United Nations A/67/346/Add.4

General Assembly

Distr.: General
11 October 2012

Original: English

Sixty-seventh session
Agenda item 130
Programme budget for the biennium 2012-2013

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

United Nations Assistance Mission in Afghanistan

Report of the Secretary-General

Summary

The present report contains the proposed resource requirements for the United Nations Assistance Mission in Afghanistan for the period from 1 January to 31 December 2013, totalling $196,231,400 (net) ($209,246,000 gross).

It is anticipated that the Mission's projected expenditure for 2012 will amount to $241,033,500 (net).

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I. Overview of the Mission and its future role

1. The United Nations Assistance Mission in Afghanistan (UNAMA) was established pursuant to Security Council resolution 1401 (2002) for an initial period of 12 months. The mandate of the Mission was subsequently extended by the Security Council in its resolutions 1471 (2003), 1536 (2004), 1589 (2005), 1662 (2006), 1746 (2007), 1806 (2008), 1868 (2009), 1917 (2010) and 1974 (2011). Pursuant to its resolution 2041 (2012), the Council decided to extend the mandate of UNAMA until 23 March 2013.

2. Throughout 2012, a number of initiatives and events supported the continued implementation of the transition process aimed at Afghanistan's full assumption of leadership and ownership in the areas of security, governance and development by the end of 2014, supported by its international partners. The assumption of full security responsibility for the population by the Afghan National Security Forces continued with the announcement of the third tranche of *inteqal* (transition) areas by President Karzai in May 2012, with two more tranches to follow by July 2013. The conclusion of the process by 2014 was reaffirmed at the North Atlantic Treaty Organization (NATO) Summit, held in Chicago on 20 and 21 May 2012.

3. In the political sphere, President Karzai emphasized in January that the peace and reconciliation dialogue must remain an Afghan-led process. Consequently, dialogue with several insurgent factions was confirmed by the Government of Afghanistan. The High Peace Council continued its outreach in tandem with the President's own efforts following the reaffirmation of its role at the Traditional Loya Jirga held in November 2011. In order to build regional trust and cooperation in support of its reconciliation efforts, and with UNAMA support, the Government of Afghanistan led the Istanbul Process on Regional Security and Cooperation for a Secure and Stable Afghanistan, and successfully developed seven confidence-building measures, which were endorsed for implementation at the first ministerial conference held in Kabul, on 14 June 2012. Deliberations have commenced on the possible content of an electoral reform in preparation for the presidential elections scheduled for 2014. The review of the legal framework, which has included a series of consultations and discussions at both the national and the provincial levels among Afghan stakeholders, has been the focus of the dialogue.

4. In the development sphere, increased focus will be placed on the promotion of more coherent long-term assistance by the international community to Afghanistan, in support of a self-sustaining country during the "transformation decade" of 2015-2024, as outlined at the International Conference of Foreign Ministers on Afghanistan, held in Bonn in December 2011. At the Tokyo Conference, held in July 2012, further mutual commitments by Afghanistan and the international community were articulated to enable the Government to plan for self-sustaining social and economic development models and advance efforts to build institutional and governance capacity, and also established a follow-up mechanism to review and verify the fulfilment of those commitments on the basis of the Tokyo Mutual Accountability Framework. Prior to this, five additional national priority programmes, out of the 22 proposed at the Kabul Conference held in July 2010, were endorsed at the meeting of the Joint Coordination and Monitoring Board held on 26 June 2012, including key programmes to address governance. Five additional national priority programmes are expected to be approved in the next six months, and the Government of Afghanistan and donors will reassess current national

priority programmes to ensure a common consensus on policy coherence, sound implementation plans and funding arrangements, with a view to addressing on-budget financing for the delivery of the programmes. UNAMA and the broader United Nations system has actively engaged in and supported these events and has continued to facilitate the processes underpinning them, notably through its role as Co-Chair of the Joint Coordination and Monitoring Board.

5. Pursuant to its mandate, UNAMA has sought to support the leadership and ownership of the Government of Afghanistan in terms of national reconciliation efforts, as well as regional dialogue, economic growth and good governance, while also promoting the rights of the Afghan people and the role of civil society with regard to human rights, particularly those of women and children, and the rule of law.

6. In accordance with the priorities set out by the Security Council in its resolution 2041 (2012), UNAMA and the Special Representative of the Secretary-General for Afghanistan, within their mandates and guided by the principle of reinforcing Afghan sovereignty, ownership and leadership, will continue to lead and coordinate the international civilian efforts, in accordance with the communiqués of the London and Kabul Conferences and the conclusions of the Bonn Conference, and with a particular focus on the priorities set out below:

(a) Promote, as Co-Chair of the Joint Coordination and Monitoring Board, more coherent support by the international community for the development and governance priorities of the Government of Afghanistan, including by supporting the ongoing development and sequencing of national priority programmes, the mobilization of resources, the coordination of international donors and organizations and the targeting of the contributions of United Nations agencies, funds and programmes, in particular for counter-narcotics, reconstruction and development activities; at the same time, support efforts to increase the proportion of development aid delivered through the Government of Afghanistan, in line with the commitments made at the Kabul Conference, and support efforts to increase the transparency and effectiveness of the Government's use of such resources;

(b) Continue the cooperation with the International Security Assistance Force (ISAF) and the Senior Civilian Representative of the North Atlantic Treaty Organization (NATO) at all levels and throughout the country in support of the ongoing transition to full Afghan leadership and ownership agreed to at the Kabul and London Conferences and the Lisbon Summit, in a sustainable manner to ensure the protection and promotion of the rights of all Afghans, in accordance with their existing mandates, in order to optimize civil-military coordination, to facilitate the timely exchange of information and to ensure coherence between the activities of national and international security forces and those of civilian actors in support of an Afghan-led development and stabilization process, including through engagement with provincial reconstruction teams and non-governmental organizations, in particular through its participation in the Joint Afghan-NATO Inteqal Board as an observer;

(c) Provide outreach as well as good offices to support, if requested to do so by the Government of Afghanistan, the Afghan-led and -owned process of peace and reconciliation, including through the implementation of the Afghan Peace and Reintegration Programme and by proposing and supporting confidence-building measures within the framework of the Afghan Constitution and with full respect for

the implementation of measures and application of the procedures introduced by the Security Council in its resolutions 1267 (1999), 1988 (2011) and 1989 (2011), as well as other relevant resolutions of the Council;

(d) Support, at the request of Afghan authorities, the organization of future Afghan elections; to strengthen, in support of the Government's efforts, the sustainability, integrity and inclusiveness of the electoral process, as agreed at the London, Kabul and Bonn Conferences; and provide capacity-building and technical assistance to the Afghan institutions involved in this process;

(e) Support regional cooperation, with a view to assisting Afghanistan in utilizing its role at the heart of Asia to promote regional cooperation, and to work towards a stable and prosperous Afghanistan, building on the achievements accomplished.

7. Furthermore, the Security Council reaffirmed that UNAMA and the Special Representative, leveraging the competencies of the United Nations country team and taking into account the transition process, will continue to lead international civilian efforts with an emphasis on strengthening the capacity of Afghan institutions to carry out their responsibilities in the following priority areas:

(a) Promote, through an appropriate UNAMA presence to be determined in full consultation and cooperation with the Government of Afghanistan, and in support of the Government's efforts, the implementation of the Kabul process throughout the country, including through enhanced cooperation with the United Nations Office on Drugs and Crime, and facilitate inclusion in and understanding of the Government's policies;

(b) Support the efforts of the Government of Afghanistan in fulfilling its commitments, as articulated at the London, Kabul and Bonn Conferences, to improving governance and the rule of law, including transitional justice, budget implementation and the fight against corruption, throughout the country, in accordance with the Kabul process, with a view to helping to bring about the benefits of peace and the delivery of services in a timely and sustainable manner;

(c) Continue, with the support of the Office of the United Nations High Commissioner for Human Rights (OHCHR), to cooperate with and build the capacity of the Afghan Independent Human Rights Commission, to cooperate also with the Government of Afghanistan and relevant international and local non-governmental organizations to monitor the situation of civilians, to coordinate efforts to ensure their protection, to promote accountability and to assist in the full implementation of the fundamental freedoms and human rights provisions of the Afghan Constitution and international treaties to which Afghanistan is a State party, in particular those regarding the full enjoyment by women of their human rights;

(d) Coordinate and facilitate the delivery of humanitarian assistance, in support of the Government of Afghanistan and in accordance with humanitarian principles, with a view to building the capacity of the Government so that it can assume the central and coordinating role in future, including by providing effective support to national and local authorities in assisting and protecting internally displaced persons, and in order to create conditions conducive to the voluntary, safe, dignified and sustainable return of refugees from neighbouring and other countries and internally displaced persons.

Partnerships, country team coordination and mission integration

8. The Special Representative of the Secretary-General for Afghanistan is the official responsible for addressing the situation in Afghanistan in all its aspects. The Special Representative ensures that both the Mission and the specialized funds, programmes and agencies of the United Nations support and coordinate efforts with the representatives and envoys of the Secretary-General who have mandates in specific areas of United Nations activities, including human rights, through OHCHR; children in armed conflict, through the Special Representative of the Secretary-General for Children and Armed Conflict; and drugs and organized crime, through the United Nations Office on Drugs and Crime.

9. The coordination of the humanitarian and development activities of the Mission and of the United Nations specialized agencies, funds and programmes is led by the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator, including the United Nations Development Assistance Framework for Afghanistan for the period 2010-2014, which currently provides the basis for strengthening the alignment and coordination of United Nations programming with the Government of Afghanistan. Together with the United Nations Development Assistance Framework, the United Nations integrated strategic framework for Afghanistan and the United Nations coherence strategy are designed to respond to the Government's expectation that the United Nations system will "Deliver as one" during the transition period and beyond. Through the Resident Coordinator's Office, these frameworks provide the basis for the implementation of a set of shared programmatic priorities, business and operational plans and a common communication strategy for the United Nations.

10. UNAMA supports regional confidence-building measures and facilitates dialogue and cooperation between Afghanistan and regional actors. It also cooperates with a number of regional bodies and initiatives, including the Organization of Islamic Cooperation and other regional organizations, as well as with the United Nations Regional Centre for Preventive Diplomacy for Central Asia, to support dialogue to assist Afghan-led reconciliation efforts, counter-narcotics and socioeconomic development.

11. The Integrated Mission Task Force ensures that coherent policy guidance and support are provided to UNAMA. This mechanism promotes coordination, collaboration and information-sharing among the Department of Peacekeeping Operations, the Department of Field Support, the Department of Safety and Security and the specialized agencies, funds and programmes on issues related to the implementation of the Mission's mandate and broader United Nations policy guidance.

12. In the area of common security management/integrated security services, a security management team comprising UNAMA, the Department of Safety and Security and United Nations funds, programmes and agencies coordinates security arrangements on a cost-sharing basis at all the Multi-Agency Compounds where UNAMA and the United Nations country team have common services agreements.

13. Annex III provides information on substantive activities planned to be carried out by United Nations agencies, funds and programmes working on programmatic matters (in an integrated manner, when appropriate) in collaboration with UNAMA.

Priorities for 2013

14. To enhance the impact of the Mission's role, three areas will be prioritized for 2013. They reflect the current commitments of UNAMA to support the Government and people of Afghanistan, yet simultaneously provide the platform for future partnerships and engagement after 2014. The priorities set for 2013 are as follows:

(a) Provide good offices and outreach in support of Afghan-led processes, including to facilitate the Afghan-led and -owned peace and reconciliation process, at the Government's request; promote inclusive Afghan political processes to build national consensus and stability; strengthen, in support of the Government's efforts, the sustainability, integrity and inclusiveness of the electoral process; support Afghan-led regional cooperation efforts, particularly the Istanbul "Heart of Asia" process of strengthening regional security and economic cooperation;

(b) Continue to promote human rights; contribute to the protection of civilians and the rights of women and children, particularly those affected by conflict, with a particular emphasis on the protection of civilians and accountability mechanisms; advocate and support the attainment of fundamental rights for all citizens and the promotion of civil society, thereby encouraging mutually influencing dialogue in an open and responsive society;

(c) Contribute, as Co-Chair of the Joint Coordination and Monitoring Board, to the enhancement of the coherence of aid provided by the international community in support of the Government's national priority programmes and efforts to achieve fiscal and economic self-sustainability. Central to this will be the building of Afghan national and subnational capacity to provide good governance and promote the rule of law with a view to the development of legitimate and accountable institutions.

15. It is assumed that the transfer of security responsibilities to the Afghan National Security Forces will be maintained in a sustainable manner. To date, no significant deterioration in the security situation has been observed in areas that have undergone this transition. Overall, during the first part of 2012, the number of security incidents recorded by the United Nations has decreased from the peak levels seen in 2011 to levels close to those seen in 2010. This is believed to be linked to a number of factors, including progress made by Afghan and international security forces and seasonal trends. Decreases in civilian casualties have also been observed, but not at the same levels as the reductions in security incidents. No political solution to the insurgency has attracted a broad-based consensus, and the consolidation of gains seen in the security environment is expected to remain fragile and unpredictable.

16. In 2013, the current challenges posed to United Nations operations in this environment are expected to remain broadly consistent with the increased threat levels seen in recent years. The potential increase in the profile and engagement of the United Nations in supporting the political and socioeconomic aspects during the transition period will pose an additional challenge. Recent threats against the UNAMA regional office in Kunduz in February again highlighted the risks associated with balancing the delivery of mandated activities with security concerns in a highly charged political context.

17. The most significant change in the environment in which the Mission operates will be the drawdown of international military troops leading to the full withdrawal of combat troops by the end of 2014. Furthermore, a decreased flow of international

aid to Afghanistan after 2014 is anticipated. It is widely feared that the security situation in Afghanistan will remain highly volatile as international troops withdraw.

18. Central to the partnership between the United Nations and the Government of Afghanistan, continued efforts will continue to ensure coherent United Nations support for the Afghanistan National Development Strategy. In this connection, it has been agreed that the next United Nations Development Assistance Framework will be timed to commence in 2015 with the next iteration of the Strategy, at the start of the "transformation decade" of 2015-2024. To this end, the common country assessment process has already begun in conjunction with the midterm reviews of the current United Nations Development Assistance Framework and the United Nations integrated strategic framework. Collectively, these processes will form the basis for discussions in 2013 to respond to the request of the Government of Afghanistan for the United Nations system to "Deliver as one" and the agreed-upon United Nations coherence strategy to support more efficient programmatic alignment mechanisms.

Security considerations for 2013

19. UNAMA will continue to take the steps necessary to ensure the security of its staff and its assets throughout the country. In conjunction with the United Nations country team and Headquarters in New York, UNAMA will continue to implement a broad range of security measures and support a programme criticality review process with a view to developing appropriate risk mitigation strategies. These efforts will both ensure continued compliance with the minimum operating security standards/residential security standards applicable to the United Nations engagement in Afghanistan and support the process of planning for the Mission's future security strategies. The cost of security for the Mission in 2013 is set out in annex II.

Proposed structural/organizational changes and resource reprioritization

20. Subsequent to the extension of the Mission's mandate by the Security Council until 23 March 2013 (see resolution 2041 (2012)) and the related discussions held between the Government of Afghanistan and Member States, UNAMA conducted an internal strategic review process to examine options for implementing the updated mandate. As a result, the Mission has identified a number of opportunities to strategically realign resources with the current political environment, development priorities, human rights issues and security conditions.

21. The Secretary-General outlined proposed changes for UNAMA for 2013 in his report to the Security Council on the situation in Afghanistan and its implications for international peace and security (A/66/855-S/2012/462). The goal of the proposed revised approach is to promote a set of optimized operational and support structures in order to facilitate UNAMA outreach in 2013, while at the same time laying the foundations for its future role as the transition process moves into the "transformation decade" of 2015-2024.

22. An extensive review of Mission staffing levels was undertaken to ensure the optimal alignment of functions required for the implementation of the strategies planned for 2013, taking into account the Mission's mandate and, in particular, the prevailing environment and challenges on the ground in Afghanistan. The Mission made efforts to identify alternative ways in which to deliver more economically and

effectively on its mandates and programmes. Accordingly, the proposed staffing complement reflects efforts to reduce overlap, to streamline roles and responsibilities in order to bring about greater synergies in workflows as a result of earlier investments in information and communications technology, and to redistribute tasks among the existing staffing complement, where feasible, without severely affecting mandate implementation.

23. It is anticipated that the proposed reduced footprint of the Mission and the decreased level of resources for 2013, as detailed in the present report, will change the way in which the Mission operates and delivers its mandate, which requires that UNAMA focus on core strategic goals. Consequently, alternative and flexible working modalities are being developed to mitigate this effect and to ensure that the Mission implements the core requirements of its mandate.

24. In the context of the efforts referred to above, it is proposed that:

(a) The utilization of Mission resources and assets, as described throughout the present report, be reprioritized;

(b) Nine existing provincial offices be closed, in accordance with the following schedule:

(i) Effective 30 June 2012, the provincial offices in Zabul (Qalat) and Ghor (Chaghcharan) have been transferred to the Government of Afghanistan and to the United Nations Office for Project Services (UNOPS). The provincial offices in Nimroz (Zaranj) and Badghis (Qala-e-Naw) have been closed;

(ii) Second phase: effective at the end of 2012, the provincial offices in Day Kundi (Nili), Uruzgan (Tirin Kot), Takhar (Taloqan), Sari Pul (Sari Pul) and Kunar (Asad Abad) are scheduled to be closed;

(c) The Mission's human resources be reprioritized, including a proposed net reduction in staffing levels as detailed in table 4, as follows:

(i) As a result of the proposed closure of provincial offices and the review of the existing organizational structure of the Mission and the existing staffing levels intended to introduce efficiencies and economies, and in response to the security environment in which the Mission operates, it is proposed that 631 existing positions, comprising 81 international positions (1 D-1, 1 P-5, 19 P-4, 26 P-3, 20 P-2 and 14 Field Service) and 550 national positions (78 National Professional Officer and 472 Local level), be abolished;

(ii) The proposed abolition of existing positions would be offset in part by the proposed establishment of three Local level positions to be deployed to the Kuwait Office, as detailed in table 5, one each to carry out duties in the areas of conduct and discipline, audit and information management, which would result in a net reduction of 628 positions;

(iii) In deciding which positions to abolish, the Mission took into consideration those that had been vacant for some time or recently vacated, vacancies with respect to which programme managers had taken no action, and those for which recruitment was on hold because they had been assigned to high-risk locations. This exercise led to the identification of 631 positions;

(d) Fifty approved positions be redeployed as detailed in table 6, as follows:

(i) Thirty-two international positions (22 Professional and 10 Field Service) and 18 national positions (5 National Professional Officer and 13 Local level) among several Mission locations throughout Afghanistan and Kuwait;

(ii) The organizational units sought to be enhanced through the proposed redeployment of existing positions are the Civil Affairs Unit and the Joint Operations Centre, both proposed for establishment in 2013, and the Kuwait Office;

(iii) In the case of outward redeployments, the functions formerly assigned to the positions proposed for redeployment will be absorbed by the remaining staff of the respective units. The proposed redeployments would therefore have no negative impact on the programme delivery of the respective organizational units.

25. Other structural changes proposed for 2013 are as follows:

(a) *The merger of aid coherence and governance functions into a new civil affairs organizational unit.* Structural changes proposed in order to streamline the Mission's pillar II in response to the evolving context are expected to result in efficiencies through integration by increasing the vertical and horizontal structural alignment of the units. It is therefore proposed that the Aid Coherence Unit and the Governance Unit be merged as a Civil Affairs Unit in recognition of the increasingly interconnected nature of development coherence and governance issues. The proposed merger is expected to produce the following effects:

(i) At the national policy level, the Tokyo Mutual Accountability Framework presented at the Tokyo Conference on Afghanistan, held on 8 July 2012, and the efforts of the Joint Monitoring and Evaluation Committee are examples of the confluence of these issues between the Government of Afghanistan and the international community. As UNAMA will remain actively engaged in supporting these efforts in order to strengthen its facilitation and policy support role, the proposed merger will enhance its focus and synergies;

(ii) At the subnational level, a similar pattern has emerged regarding the links between strengthening local governance structures and coherence with respect to provincial development plans. The proposed merger of the Units in the field will therefore provide a more integrated approach to the implementation of national policy in the provinces. As a result, the merger would allow the Mission to rationalize resources through a reduction in the number of overlapping roles within the integrated structure, while retaining key capacities to support mandate implementation;

(b) *The repositioning of the child protection function.* It is also proposed that the Child Protection Unit, currently located within pillar II, be incorporated into the Human Rights Unit under the Office of the Special Representative of the Secretary-General for Afghanistan in order to: (a) promote increased integration within key human rights reporting mechanisms, including database management related to the protection of civilians and detentions; (b) enhance the resources available for child protection to support its follow-up on activities related to the action plan at the provincial level; (c) raise the profile of the mandated activities by increasing the seniority and the number of resources available at the national level.

Mission Support

26. Mission Support remains committed to providing efficient administrative and logistical support to UNAMA at large. It also remains committed to reducing operational costs to the extent possible by entering into common services agreements with other United Nations partners. Existing multi-agency compounds in Herat, Gardez, Kandahar, Kunduz, Islamabad and Tehran; the United Nations Operations Centre in Afghanistan, located in Kabul; and the UNAMA Kuwait Office, co-located with the United Nations Assistance Mission for Iraq (UNAMI) in Kuwait, are evidence of success in this regard. UNAMA will continue to explore such cost-cutting opportunities in 2013.

27. The main areas of focus for 2013 are summarized as follows:

(a) *Ground fleet*. The fleet would comprise 423 vehicles, including 57 light vehicles, 14 medium vehicles, 3 heavy vehicles, 319 armoured civilian vehicles, 11 items of material-handling equipment, 2 armoured delivery vans, 5 vehicle attachments, 1 item of airfield equipment, 10 armoured ambulances and 1 armoured VIP vehicle. For the foreseeable future, UNAMA expects to maintain an in-house capability to service and repair the vehicle fleet, as Afghanistan does not yet have sufficiently robust capability to allow for the outsourcing of vehicle maintenance and repairs;

(b) *Air fleet*. The fleet would comprise four fixed-wing and three rotary-wing aircraft to airlift personnel and cargo to and from the regions and provinces in Afghanistan. The proposed composition of the fleet reflects the discontinuation of two rotary-wing and one fixed-wing aircraft as a result of a critical review of authorized air assets carried out by the Mission with a view to operating efficiently in the face of the challenges posed by the security environment in the country;

(c) *Office and residential accommodations*. Mission Support will remain committed to the "field first" policy introduced by the Mission in 2007 and to the "duty of care" approach introduced in 2010, which is focused on improving the living and working conditions of staff deployed throughout Afghanistan;

(d) *Energy and water supply*. Afghanistan remains underdeveloped with regard to reliable and stable sources of electrical power. For this reason, all UNAMA installations are required to be self-sufficient in terms of power generation and electrical distribution as well as water supply, and to maintain fuel reserves for the Mission's air and ground fleets and for generators. In practice, this requires that all sites have a primary generator, a backup generator and a full complement of spares and fuel. All sites are also required to have their own independent source of clean water and means of its distribution throughout the compound. Mission Support takes into account dependence on costly generator-supplied electricity and will continue to explore the feasibility of utilizing comparatively economical municipal sources of electricity when they become reliably available;

(e) *Staffing levels*. It is proposed that 52 existing positions (4 international and 48 national) in Mission Support be abolished, mainly as a result of the proposed closure of nine provincial offices and a review conducted by the Mission to identify areas where cross-cutting functions could be consolidated and functions that could be redeployed to Kuwait. The proposed staffing level for Mission Support in Kabul for 2013 would therefore be 418 positions, comprising 59 international, 305 national and 54 United Nations Volunteer positions;

(f) *Training of staff.* It is proposed that a comprehensive selection of courses and seminars be conducted in-house in 2013. Training opportunities will continue to have a direct impact on the implementation of the Mission's mandate and on the morale, welfare, personal growth and career advancement of Mission staff. The focus of training will remain on cost-effective delivery opportunities implemented in 2012, such as in-Mission consultancy, regional delivery by UNAMA training centre staff, online delivery and delivery by means of partnerships with local educational institutions;

(g) *Medical.* Mission Support will continue to manage and support the presence and operations of the Mission's main clinic, located in Kabul, and satellite clinics in compounds A and B, in addition to seven clinics located in regional offices;

(h) *Logistical support for the physical presence of the Mission.* Mission Support will continue to manage and support the presence and operations of UNAMA in 14 field offices (8 regional and 6 provincial) throughout Afghanistan, in addition to headquarters in Kabul, which comprises six premises.

Vacancy rates

28. The Mission will remain committed to closely monitoring the staffing levels at all Mission locations in order to maintain a low level of vacancies. In this connection, vacancy rates proposed for 2013 are as follows:

(a) A rate of 5 per cent for military personnel;

(b) A rate of 30 per cent for United Nations Police;

(c) A rate of 12 per cent for international staff;

(d) A rate of 13 per cent for National Professional Officers and 8 per cent for Local level staff;

(e) A rate of 11 per cent for United Nations Volunteers.

Kuwait Office

29. The Kuwait Office is co-located within the premises currently occupied by UNAMI. The Office was established on 1 January 2011. It will continue to perform the functions described in paragraphs 141 to 144 of document A/66/354/Add.4.

30. The General Assembly, in paragraphs 10 and 13 of part XIII of its resolution 65/259, encouraged increased cooperation between and among missions operating in the same geographical location with a view to achieving efficiency and cost-effectiveness, noted the intention of the Secretary-General to establish a support office in Kuwait for UNAMA, and requested the Secretary-General to explore possibilities for cost-sharing between UNAMA and UNAMI and to report to the Assembly in the context of his proposed programme budget for the biennium 2012-2013.

31. In response to this request, both Missions have jointly explored opportunities for synergy, including the sharing of resources. Furthermore, following the appointment in October 2011 of a project management officer reporting to the Chiefs of Mission Support of both UNAMA and UNAMI, work commenced on the establishment of a detailed implementation plan for the Kuwait Office.

32. The main reason for continuing to maintain an office in Kuwait remains the security situation prevailing in Afghanistan. In this context, the deployment of some Mission staff to Kuwait, where their functions can be carried out from a remote location, is proposed, mainly in order to reduce their exposure to risks in Afghanistan.

33. In line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above, it is therefore proposed that:

(a) Conduct and discipline, audit, geographic information and information management functions be redeployed from Kabul to Kuwait;

(b) Additional positions be redeployed from Kabul to Kuwait to enhance the areas of finance, budget and planning, property management and information and communications technology;

(c) In the context of (a) and (b) above, 18 positions be redeployed from Kabul to Kuwait, as follows:

(i) Two positions (1 P-4 and 1 P-2) from the Conduct and Discipline Unit;

(ii) Four positions (1 P-4, 1 P-3, 1 Field Service and 1 Local level) from the Resident Auditor Unit;

(iii) One position (P-4) from the Rule of Law Unit;

(iv) Two positions (1 P-5 and 1 P-3) from the Budget and Planning Section;

(v) Three positions (1 P-3, 1 P-2 and 1 Local level) from the Geographic Information Section;

(vi) Two positions (1 P-3 and 1 Local level) from the Finance Section;

(vii) Two positions (Field Service) from the Communications and Information Technology Section;

(viii) One position (Field Service) from the Property Management Section;

(ix) One position (Local level) from the Information Management Unit;

(d) One P-4 position (carrying out training functions) be abolished, owing to the proposed merger of UNAMA and UNAMI training capacities; and 1 Field Service position (carrying out budget functions) be abolished, owing to its having been vacant for an extended period;

(e) Three Local level positions be established to carry out duties in and support the areas of conduct and discipline, audit and information management.

34. The Kuwait Office would therefore include a Kuwait Joint Support Office, which would integrate UNAMA and UNAMI functions in the areas of finance and human resources; and a support office enabling UNAMA to provide remote support in other areas such as conduct and discipline, audit, procurement, finance, information management, movement control, surface transportation, information and communications technology, budget and planning, geographic information systems and property survey and claims.

35. Efficiencies are anticipated as a result of the establishment and operation of the Kuwait Office, owing in particular to lower international staff costs in Kuwait as compared with Afghanistan.

36. A disaster recovery and business continuity system has been established in Kuwait expressly to support both UNAMA and UNAMI should that become necessary.

Extrabudgetary resources

37. UNAMA will continue its efforts to mobilize additional resources to respond to emerging requirements. At present, the Mission has in place a memorandum of understanding with UNOPS to help facilitate the support that UNAMA provides for the national reconciliation process. This arrangement has allowed the Mission to provide assistance in the form of both technical and support services to the Government of Afghanistan, including the High Peace Council.

38. During 2013, UNAMA expects to receive €3 million for a community policing project aimed at developing the role of women in the police force and $1.5 million for political activities linked to the peace and reconciliation process and in support of the High Peace Council. In addition, the Mission has received a contribution of $0.9 million intended to strengthen coordination between national justice institutions, donors and implementing agencies through the embedding of a Judicial Affairs Officer in the regional office in Kunduz.

39. Throughout 2012, extrabudgetary resources provided UNAMA with the ability to rapidly deploy experts possessing technical expertise to address specific initiatives and events. This ability is expected to remain a key element in providing flexible and scalable support for the Mission's outreach as the situation continues to evolve.

II. Mission mandate and planned results

Performance for 2012

Expected accomplishments	Actual results with focus on major indicators of achievement for 2012
(a) Sociopolitical environment is increasingly conducive to sustainable peace and stability	• The High Peace Council continued efforts to promote the peace and reconciliation process. In the first half of the year, discussions between the Government of Afghanistan and several anti-Government elements were acknowledged. The leadership of the Council was reinvigorated in April following the appointment of a new Chair after the assassination of the incumbent in 2011. UNAMA has continued to support these efforts with logistical and technical support, including through its Salaam Support Group • The Afghan Peace and Reintegration Programme continued efforts, through provincial peace councils and local authorities, to encourage lower-level combatants to reconcile. By midyear, more than 4,500 members of anti-Government elements had joined the Programme. As a member of the technical committee, UNAMA continued to carry out advocacy with respect

Expected accomplishments	Actual results with focus on major indicators of achievement for 2012
	to issues linked to community participation in order to improve the credibility of the process
	• UNAMA conducted political outreach and initiatives to reduce tension, including outreach to key community and religious leaders to promote further understanding and implementation of national priority programmes, as well as outreach to local level initiatives and mechanisms, including the provincial peace councils
	• Since the adoption of Security Council resolution 2041 (2012), UNAMA has been holding ongoing discussions with the Government of Afghanistan, the Independent Electoral Commission and civil society on the scope and nature of the Mission's role of supporting the Government's efforts to strengthen the sustainability, integrity and inclusiveness of the electoral process. UNAMA also continues to closely coordinate its efforts with the ELECT II technical assistance project of the United Nations Development Programme (UNDP) to provide capacity-building to Afghan electoral institutions
	• UNAMA remains actively engaged in supporting regional cooperation mechanisms, particularly the Istanbul Process on Regional Security and Cooperation for a Secure and Stable Afghanistan and the accompanying confidence-building measures discussed at the ministerial-level conference held in Kabul on 14 June 2012. UNAMA has remained committed to supporting a number of regional initiatives that are contributing to efforts to develop a strategy for the achievement of regional stability and economic growth, including the fifth Regional Economic Cooperation Conference on Afghanistan and the efforts of the International Contact Group on Afghanistan. These efforts have been reinforced through the visits of the Special Representative of the Secretary-General for Afghanistan to India, Iran (Islamic Republic of), Pakistan, Tajikistan, Turkey and Uzbekistan
(b) Progress towards reform of the security sector and the rule of law in Afghanistan	• The Afghan National Army and the Afghan National Police are on track to meet planned recruitment targets. The conceptual model with respect to the size of and funding for the post-2014 Afghan National Security Forces was agreed upon at the NATO Summit held in Chicago in May 2012. Furthermore, the third tranche of areas in which the transition to Afghan-led security

Expected accomplishments	Actual results with focus on major indicators of achievement for 2012
	responsibility is to be accomplished was announced at the Summit. Overall, 75 per cent of the Afghan population lives in areas undergoing a security transition
	• The national police plan was launched by the Ministry of the Interior in April 2012. The plan is aimed at strengthening the professionalism of the police force and its oversight mechanisms. UNAMA continues to advocate these efforts, as they are deemed essential to the safeguarding of human rights and the combating of violence against women and children
	• The draft criminal procedure code was provided by the Ministry of Justice to the Council of Ministers for review and has subsequently been submitted to the National Assembly. The process of revising the penal code, which was launched in April 2012, is aimed at complying with the provisions of the United Nations Convention against Corruption, pursuant to commitments made at the Kabul Conference
	• With a view to strengthening management structures and increasing access to justice, UNAMA has continued to work to support the efforts being made to enhance cooperation between the police and the justice sector, particularly the Attorney General's Office. Since the transfer of the prison directorate from the Ministry of Justice to the Ministry of the Interior in January, UNAMA has continued to monitor the situation to ensure that commitments to the separation of policing and correctional work are implemented
	• UNAMA has continued to provide advice to improve the conditions in and the operation of prison facilities, including the expansion of facilities across the country to address such issues as overcrowding. UNAMA has also encouraged support for the continued expansion of the improved case management system to the provinces in order to provide access for individual prisoners to legal services
(c) Increased respect for human rights in Afghanistan	• UNAMA, together with OHCHR, supported civil society groups in their expression of concern at the appointment of new Commissioners to the Afghan Independent Human Rights Commission, resulting in improved dialogue on ensuring an inclusive, transparent and consultative appointment process

Expected accomplishments	Actual results with focus on major indicators of achievement for 2012
	• UNAMA has continued to support the Civil Society Joint Advocacy Committee in following up on the recommendations adopted at the Bonn Conference in December 2011. UNAMA has also continued its "Afghan People's Dialogue on Peace" initiative, aimed at enabling ordinary Afghans to express their views on the prospects for peace, reconciliation, security, economic development, human rights and the rule of law in Afghanistan in a number of key forums and at international events
	• UNAMA reporting and advocacy on the protection of civilians continued to result in increased awareness and implementation by ISAF of tactical directives and guidance regarding the operations of the Force. In contrast, despite public undertakings by anti-Government elements to show increased consideration for the protection of civilians, there has been no discernible improvement in their activities
	• UNAMA has continued to work closely with the Afghan Independent Human Rights Commission on issues related to conflict-related detainees. It has also continued to work with the Government of Afghanistan and ISAF, visiting 78 facilities to address the recommendations contained in its report *Treatment of Conflict-Related Detainees in Afghan Custody*, published in October 2011. Notable accomplishments include the establishment of a human rights unit within the national security directorate and the ongoing efforts of ISAF to implement its six-phase remediation plan. The increased awareness of detention-related issues has led to improved access for the Committee in conducting research on related issues
	• UNAMA continued to make efforts to support the implementation of the Law on the Elimination of Violence against Women, with national- and provincial-level capacity-building and training for law enforcement authorities, religious and community leaders and civil society groups
	• The Government of Afghanistan submitted its annual progress report to the Special Representative of the Secretary-General for Children and Armed Conflict on the implementation of the action plan. The Government has made progress in preventing child recruitment and other grave violations, including an awareness-raising

Expected accomplishments	Actual results with focus on major indicators of achievement for 2012
	campaign. However, anti-Government elements continue to use children and to target educational institutions
(d) Increased effectiveness of development and humanitarian assistance to Afghanistan and improvement of Afghan institutions, with a focus on subnational government structures	• UNAMA has worked closely with the joint Government and International Monitoring and Evaluation Committee to assist its efforts to promote the implementation of the benchmarks identified by the Committee. Issues identified by the Committee include proposed improvements to the draft anti-corruption law and internal control mechanisms of international organizations. In its first report, published in 2012, the Committee noted that 40 per cent of benchmarks had already been achieved
	• In support of more effective, transparent and accountable local government institutions, the Independent Directorate of Local Governance amended the merit-based process of recruitment for deputy provincial and district governors. The new procedures address concerns regarding minimum qualifications, age and performance evaluations. UNAMA continued to support and monitor compliance with the new procedures and has noted that the revised process has shown tangible improvements in performance with respect to subnational-level governance
	• To improve the effectiveness of Afghanistan's provincial councils and support the principles of good governance, UNAMA conducted a study on the strengths and weaknesses of the councils. The conclusions of the study provided constructive policy recommendations to promote a more effective, inclusive and transparent system of representative governance and are being used to guide the future work of the Independent Directorate of Local Governance and UNAMA to improve the work of the councils
	• The Independent Directorate of Local Governance and UNAMA have also prioritized efforts relating to the national priority programme on local governance through the establishment of a new joint Subnational Governance Coordination Forum to improve coordination between the Government and the international community. At the provincial level, UNAMA has continued to support the capacity development of subnational authorities and to promote their accountability to civil society through outreach programmes in Mazar-e-Sharif, Farah, Badghis and Ghor

Expected accomplishments	Actual results with focus on major indicators of achievement for 2012
	• UNAMA has continued to constructively support the Government of Afghanistan in strengthening dialogue within technical working groups on the development of an action plan for the implementation of the decisions made by the Security Council in its resolution 1325 (2000), on women and peace and security
(e) Enhanced implementation of the Afghanistan National Development Strategy benchmarks, the London/Kabul Conference benchmarks and national priority programmes	• The delays in convening Joint Coordination Monitoring Board meetings caused by technical obstacles related to the approval of an International Monetary Fund programme resulted in the endorsement of only 9 of the remaining 20 national priority programmes in 2011. Consequently, the focus during the first half of 2012 has been on finalizing the 11 remaining programmes
	• The Tokyo Conference held in July 2012 promoted predictable and long-term international economic, development and governance assistance to support the delivery of national priority programmes. A total of 17 pre-Conference governance indicators have been the subject of consultations between the Government of Afghanistan and the international community to help inform discussions between the Government and the international donor community; UNAMA also actively supported the role and the participation of civil society groups in the Tokyo Conference
	• UNAMA continues to facilitate discussions within the framework of the Joint Coordination Monitoring Board on the Government's paper entitled "Supporting self-reliance in Afghanistan" as well as efforts to define the Tokyo Mutual Accountability Framework, which set out some of the commitments made at the Tokyo Conference. This will support ongoing efforts relating to national priority programmes until 2014 and promote the planning process for the "transformation decade" (2015-2024)

Performance assumptions for 2013

40. The UNAMA strategic framework is aligned with the goals set out by the Security Council in resolution 2041 (2012). The overall objective and the expected accomplishments of the Mission in 2012 will remain unchanged in 2013. However, some indicators of achievement and related performance measures have been updated to reflect the outcomes of key events that occurred in 2011 and during the first half of 2012, including the Istanbul "Heart of Asia" Conference and the Tokyo Conference on the development of new initiatives and programmes to support the overarching Kabul process.

41. The ability to meet the challenges posed by the implementation of the Mission's new model of flexible and more agile outreach at the provincial level will be of particular concern. Progress towards the proposed accomplishments and the accompanying challenges will continue to be documented in the quarterly report of the Secretary-General to the Security Council on the situation in Afghanistan.

42. The security situation has showed signs of improvement in the first part of 2012, and the transition to Afghan responsibility for security by 2014 remains on target. However, the overall security challenges and the accompanying volatility are expected to continue to affect the achievement of the proposed performance targets in 2013. The security and safety of staff in carrying out outreach activities within the framework of the Mission's proposed revised field office structure will be highly dependent on the ability to ensure access and adapt to specific local circumstances in each province.

Objective, expected accomplishments and indicators of achievement for 2013

43. The objective, expected accomplishments and indicators of achievement of the Mission are set out below.

Expected accomplishments	Indicators of achievement
(a) The sociopolitical environment is increasingly conducive to sustainable peace and stability	(a) (i) Enhanced political outreach, including through the implementation of the recommendations of the Consultative Peace Jirga *Performance measures* Actual 2011: the Traditional Loya Jirga held in November reaffirmed support for the work of the High Peace Council; the Council continued its engagement to sustain dialogue at the provincial level and with neighbouring countries; approximately 3,000 reintegrees had joined the Afghan Peace and Reintegration Programme, and 28 provincial peace councils had been established Estimate 2012: the High Peace Council and joint secretariat of the Afghan Peace and Reintegration Programme continue their outreach efforts to promote the process; all 34 provincial peace councils and provincial joint secretariat teams have been established to support reintegration events and develop an estimated 173 community recovery projects; the Afghan Peace and Reintegration Programme provides support to an additional 5,000 reintegrees Target 2013: provincial peace councils will continue to be actively engaged in outreach, confidence-building, negotiation and grievance resolution; enhanced ability of provincial joint secretariat teams, including responding promptly to reintegration

events; community recovery projects will be delivered to targeted communities. The Afghan Peace and Reintegration Programme is expected to provide support to an additional 5,000 reintegrees

(ii) Confidence-building measures implemented to increase dialogue among communities to redress past grievances

Performance measures

Number of high-level former combatants reconciled with the Government who are afforded security guarantees by the Afghan National Security Forces and ISAF

Actual 2011: 15

Estimate 2012: 15

Target 2013: 15

(iii) Reduced number of internal, intra-Afghan and provincial conflicts such as tribal conflicts, land disputes, ethnic conflicts, conflicts between political parties, and disputes over Government appointments

Performance measures

Number of de-conflicting initiatives undertaken through the good offices of UNAMA and political outreach

Actual 2011: 70

Estimate 2012: 65

Target 2013: 60

(iv) Increased Government engagement in the implementation, planning and funding of elections in Afghanistan, including in its efforts to strengthen their sustainability, integrity and inclusiveness

Performance measures

Actual 2011: resolution of outstanding 2010 electoral matters; increased support for intra-election capacity-building and assistance to election management bodies, including through the launch of the UNDP ELECT II project

Estimate 2012: continued provision of technical assistance, as requested by the Government of Afghanistan and the Independent Electoral Commission, to help consolidate electoral capacity in order to improve the integrity and sustainability of future elections, with a focus on the electoral framework and the voter registry

Target 2013: continued provision of technical assistance, as requested by the Government of Afghanistan and the Independent Electoral Commission to help consolidate electoral capacity in order to improve the integrity and sustainability of future elections, with a focus on the electoral framework, the voter registry and financial parameters

(v) Increased regional cooperation activities/confidence-building measures

Performance measures

- Number of cooperation agreements and memorandums of understanding signed with neighbouring countries and relevant parties

  Actual 2011: 8

  Estimate 2012: 8

  Target 2013: 8

- Key projects with/or linking to neighbouring countries that strengthen regional cooperation/trade

  Actual 2011: 3

  Estimate 2012: 4

  Target 2013: 5

- Presence in Kabul of international economic bodies with a regional mandate

  Actual 2011: 2

  Estimate 2012: 2

  Target 2013: 3

Outputs

- Provision of good offices to the Government of Afghanistan, the Afghan Peace and Reintegration Programme joint secretariat and the High Peace Council, including line ministries, embassies, NATO/ISAF and independent institutions, including the Independent Electoral Commission and civil society

- Provision of political analysis and guidance on a regular and structured basis at the national and subnational levels both to internal stakeholders, including senior management of the Mission and key United Nations country team forums, and to external partners and interlocutors, including to promote conflict resolution and regional initiatives
- UNAMA contribution to policy and programme development under the Afghan Peace and Reintegration Programme; analysis of the political dynamics and practical implementation of the Programme through engagement with all stakeholders; recommendations for increasing effectiveness
- Coordination of international political support for electoral efforts by UNAMA in conjunction with UNDP ELECT II
- Provision of advice and support to Afghan institutions on regional cooperation issues and contribution to the agenda, facilitation and chairing of a forum on regional cooperation, including through the Istanbul Process

External factors

44. The Mission is expected to achieve its objectives and expected accomplishments on the assumption that: (a) stakeholders maintain the necessary political and financial support, taking into account that the coordination of political and military strategies and the engagement of regional neighbours are essential elements for an environment conducive to peace and stability; (b) the Government demonstrates the political will to improve governance and reduce corruption; (c) tensions among the legislative, judicial and executive branches and between subnational and central Government agencies do not negatively affect the electoral reform process; (d) stakeholders agree on an all-inclusive political process and reconciliation programme; (e) there is improved capacity and increased motivation on the part of the Afghan National Security Forces and the judicial system and increased support from the international military forces.

Expected accomplishments	Indicators of achievement
(b) Progress towards reform of the Afghanistan security sector and the rule of law	(b) (i) Strengthened accountability of security sector institutions, including the Ministry of Defence and the Ministry of the Interior *Performance measures* The Afghan National Army reaches and retains its authorized strength Actual 2011: 179,610 Estimate 2012: 195,000 Target 2013: 195,000

The Afghan National Police reaches and retains its full strength

Actual 2011: 143,797

Estimate 2012: 157,000

Target 2013: 157,000

(ii) Increased capacity-building initiatives targeting justice institutions

Performance measures

Actual 2011: a pay and grading reform package for the Attorney General's Office was approved by the Council of Ministers in December 2011. In consultation with the Supreme Court and the Attorney General's Office, the Independent Directorate of Local Governance identified 48 key districts for enhancement of the rule of law, of which 29 were considered high priority; 54 new judges were trained and sworn in by November 2011 for assignment to those districts; 5 district court buildings were constructed and the courts became operational; the number of lawyers registered with the Afghan Independent Bar Association increased in 2011 by 200 to approximately 1,150; the number of Ministry of Justice legal aid offices increased from 19 in 2010 to 25 in 2011

Estimate 2012: 12 district court buildings are scheduled to be constructed and the courts are to become operational; the number of Ministry of Justice legal aid offices increases in all 34 provinces; the number of lawyers registered with the Afghan Independent Bar Association increases to 1,500

Target 2013: the Ministry of Justice will continue to support and equip 34 provincial legal aid offices; the Ministry of Justice will begin establishing legal aid offices in key districts; the number of lawyers registered with the Afghan Independent Bar Association will increase to 1,800

(iii) Adoption of laws and other legal instruments

Performance measures

Actual 2011: a review of key legal instruments led by the Ministry of Justice was held for the draft criminal procedure code, the Law on the Structure and Jurisdiction of the Attorney General's Office, the anti-corruption law and the Major Crimes Task Force law

Estimate 2012: enactment of the draft criminal procedure code, with implementation to begin; enactment of both the Law on the Structure and Jurisdiction of the Courts and the Law on the Structure and Jurisdiction of the Attorney General's Office; the process of revising the penal code, led by the Ministry of Justice, is completed and a revision of the prison law commences

Target 2013: a revision of the penal code will be enacted; a revision of the prison law will be completed by the Ministry of Justice

(iv) Improved coordination of the justice sector

Performance measures

Actual 2011: a national priority programme entitled "Law and Justice for All" was drafted by the Government of Afghanistan, and technical and resource support discussions were held with the international community, although endorsement was not achieved; the Provincial Justice Coordination Mechanism became operational in 27 provinces

Estimate 2012: a national priority programme entitled "Law and Justice for All" is endorsed and an executive management council is established to manage its implementation; a strategy on improving police-justice coordination is developed and agreed upon by the International Police Coordination Board; the Provincial Justice Coordination Mechanism becomes operational in 30 provinces

Target 2013: implementation of the national priority programme entitled "Law and Justice for All" will be led by the executive management council; the implementation of a strategy on police-justice coordination will commence; the Provincial Justice Coordination Mechanism will become operational in 32 provinces

	(v) Improved conditions in Afghan detention facilities and correctional centres
	Performance measures
	Increased capacity of prison/detention facilities
	Actual 2011: construction of 2 men's prisons (Logar and Uruzgan) and 1 women's prison (Kunduz) was completed
	Estimate 2012: construction of 5 men's prisons is completed (Baghlan, Wardak, Ghor, Badakhshan and Balkh)
	Target 2013: 5 prison construction projects will be completed
	Implementation of case management process commences in all prisons and detention centres
	Actual 2011: improved case management system was piloted in Pul-e-Sharki (Kabul) prison and extended to other prisons in Kabul, Herat, Nangarhar, Balkh and Paktya
	Estimate 2012: improved case management system continues and is extended to all remaining provincial prisons
	Target 2013: improved case management system will be sustained and best practices will be identified and shared throughout the system

Outputs

- As Co-Chair of the justice sector Board of Donors, facilitate discussions and coordination with key international stakeholders to provide sustainable support for justice sector initiatives
- Provision of advice and assistance to the Government's justice institutions at the provincial and central levels to enhance coordination with and ensure the identification and mobilization of resources for the appropriate institutions/ministries
- Provision of support to technical working groups consisting of national justice sector officials and international partners, including the United Nations system, at the central and provincial levels to enhance coordination and coherence
- Provision of support for and the coordination of prison reform and rehabilitation activities, including with regard to the construction and management of prisons, among the Government of Afghanistan, the United Nations and international partners
- Design and implementation of systems to map donor activities in the justice sector in respect of the implementation of a national justice programme entitled "Law and Justice for All"

External factors

45. The Mission is expected to achieve its objectives and expected accomplishments on the assumption that: (a) Government and donor contributions to the justice sector continue; (b) Parliament has the capacity to review legal documents in order to determine the ability of the Government to adhere to the legislative calendar and implement the necessary legislation; (c) the quantity and quality of tertiary legal education are enhanced to increase the capacity of the justice sector; and (d) a national programme continues to be supported as a central vehicle to drive reform within judicial institutions, backed by strong donor support for the re-establishment of the rule of law.

Expected accomplishments	Indicators of achievement
(c) Increased respect for human rights in Afghanistan	(c) (i) Increase in monitoring, reporting and capacity-building through training on the State-building process by the Afghan Independent Human Rights Commission in cooperation with UNAMA; number of human rights cases successfully monitored, investigated and documented by the Commission *Performance measures* Actual 2011: 31,000 beneficiaries of human rights training; 1,900 cases, including incidents of civilian casualties and cases related to violence against women; advocacy actions and technical support were provided by UNAMA for the drafting and development of the action plan for the implementation of a national priority programme entitled "Human Rights and Civic Responsibilities"; capacity assessment of the Afghan Independent Human Rights Commission was conducted; joint advocacy by UNAMA and international donors on sustainable State funding of the Commission resulted in the funding of the Commission through the State budget Estimate 2012: 32,000 beneficiaries of human rights training; an estimated 2,000 cases are investigated, including incidents of civilian casualties and cases related to violence against women; UNAMA continues its engagement with the Afghan Independent Human Rights Commission, including through the implementation of the action plan on human rights and civic responsibilities; capacity development strategy results in increased performance of the Commission in protecting and promoting human rights; UNAMA supports advocacy efforts regarding the independence of the Commission

Target 2013: 32,000 beneficiaries of human rights training; an estimated 2,000 cases, including incidents of civilian casualties and cases related to violence against women; the Afghan Independent Human Rights Commission will be strengthened and viewed as a strong national institution capable of robust advocacy of the protection and promotion of human rights; the Government of Afghanistan will increase the budget of the Commission and implement its recommendations on human rights

(ii) Strengthened efforts to combat violence against women

Performance measures

Actual 2011: the issuance of UNAMA report on the implementation of the Law on the Elimination of Violence against Women in Afghanistan in November 2011, along with the conduct of several advocacy activities, resulted in a significant increase of the visibility of the law throughout the country and among a variety of stakeholders; training and awareness-raising activities led to increased understanding on the part of religious leaders; 28 provincial commissions on the elimination of violence against women were established; United Nations advocacy efforts resulted in the amendment of the law regulating the operation of protection centres for women

Estimate 2012: monitoring, reporting and advocacy activities, including through the issuance of a follow-up report on the progress of the implementation of the Law on the Elimination of Violence against Women by UNAMA and its partners, are carried out to increase awareness of the law across the country and to reduce harmful practices; support is provided for the strengthening of provincial commissions on the elimination of violence against women; law enforcement officials are trained and supported to carry out investigations and prosecutions for the implementation of the law; women are prevented from being detained and prosecuted for charges of "moral crimes", or the number of such detentions and prosecutions is reduced

Target 2013: UNAMA reporting and advocacy, including the publication of a report on women's rights, will be aimed at encouraging the full implementation of the Law on the Elimination of Violence against Women and raising awareness of mechanisms provided for therein to reduce harmful practices; there will be strengthened implementation of the law through increased accountability with respect to cases involving violence against women and a reduction in the number of such cases

(iii) Improved respect for international human rights and humanitarian laws ensuring the protection of civilians in armed conflict

Performance measures

Actual 2011: UNAMA advocacy and reporting activities, including the issuance of two reports on the protection of civilians in armed conflict, contributed to the amendment of two ISAF tactical directives; the issuance of two additional internal tactical directives resulted in a decrease in the number of civilian casualties

Estimate 2012: UNAMA monitoring, reporting and advocacy efforts contribute to increased awareness of all parties to the conflict regarding their legal obligation to minimize and prevent civilian casualties, including through the issuance of two public reports on the protection of civilians in armed conflict; incidents of civilian casualties caused by all parties to the conflict are documented and investigated, and follow-up is provided on the implementation of the Taliban's public commitment to the increased protection of civilians and the cessation of its use of indiscriminate tactics

Target 2013: UNAMA advocacy efforts, including the issuance of midyear and yearly public reports on the protection of civilians and other bilateral advocacy efforts, will lead to increased implementation by ISAF of tactical directives and standard operating procedures as well as concrete steps towards the establishment of an operational civilian casualties tracking cell within the Afghan National Security Forces, which could lead to an additional reduction in the number of civilian casualties caused by pro-Government forces

(iv) Strengthened efforts to address transitional justice and impunity

Performance measures

Actual 2011: UNAMA supported the facilitation of the Afghan People's Dialogue on Peace through the organization of 78 meetings with broad-based focus groups in 31 provinces across Afghanistan, as well as the issuance of a report on the Dialogue, entitled "Laying the foundations for an inclusive peace process"; monitoring and advocacy relating to the human rights aspects of the Afghan Peace and Reintegration Programme resulted in the adoption of standard operating procedures for the vetting of individuals to ensure a more transparent and accountable reintegration process

Estimate 2012: UNAMA continues to advocate inclusive political support for the issuance of a conflict-mapping report of the Afghan Independent Human Rights Commission; advocate the equitable representation of women, minorities and civil society groups in the Afghan Peace and Reintegration Programme; and support the steering committee on the Afghan People's Dialogue on Peace in facilitating the development of 34 local road maps for peace

Target 2013: UNAMA will continue to provide technical support to the Government of Afghanistan and the international community for the enhancement of the accountability of the peace process through the development of an action plan to implement the Afghan Independent Human Rights Commission conflict-mapping report; continue to monitor the human rights aspects of the peace and reconciliation process to increase advocacy and to ensure equitable representation in peace and reconciliation processes; and support the Afghan People's Dialogue on Peace in monitoring the implementation of the 34 local road maps for peace

(v) Adoption of instruments and establishment of mechanisms to protect children affected by armed conflict, in line with Security Council resolutions 1612 (2005) and 1882 (2009)

Performance measures

Actual 2011: interministerial technical working group on children and armed conflict was established to support the implementation of the Government of Afghanistan's action plan for the prevention of underage recruitment. In July 2012, the Ministry of the Interior and the Ministry of Defence issued directives reaffirming the commitment of the Government to preventing underage recruitment, sexual exploitation and the killing and maiming of children by members of the Afghan National Security Forces. A decree by the Ministry of Defence included a provision prohibiting the ill-treatment of child detainees. UNAMA completed research in 5 regions on patterns of child recruitment by the Afghan National Security Forces and anti-Government elements to help guide advocacy and awareness-raising efforts

Estimate 2012: interministerial technical working group on children and armed conflict continues to implement the action plan on the prevention of underage recruitment and is supported by advocacy and guidance provided by UNAMA. The Government of Afghanistan continues to lead and conduct national awareness-raising campaigns to prevent underage recruitment and the sexual abuse of children, with technical support provided by UNAMA

Target 2013: interministerial technical working group on children and armed conflict will continue to implement the action plan on preventing underage recruitment, supported by advocacy and guidance provided by UNAMA. The Government of Afghanistan will continue to lead and conduct national awareness-raising campaigns to prevent underage recruitment and the sexual abuse of children, with technical support provided by UNAMA

Outputs

- Provision of training and mentoring of the Afghan Independent Human Rights Commission on specific issues, including networking and the organization of workshops and seminars for civil society capacity-building
- Monitoring, investigation and documentation of human rights violations and provision of recommendations on corrective actions, including the issuance of reports and the implementation of related advocacy actions concerning major human rights concerns, including the protection of civilians, women's rights and detention practices, with national and international stakeholders

- Provision of technical advice to the Government of Afghanistan on the inclusion of human rights principles, accountability and inclusiveness in all peace and reconciliation processes, as well as continued technical support to State institutions and to the Afghan National Security Forces with regard to human rights issues
- Facilitation and provision of technical advice to civil society organizations to ensure the participation and representation of civil society and traditionally marginalized groups, including victims and women, in governance, peace and political processes in Afghanistan
- Monitoring and provision of advice to the Government of Afghanistan on the implementation of the action plan on children and armed conflict, including provision of training to strengthen the mechanism for monitoring and reporting on violations of children's rights

External factors

46. The Mission is expected to achieve its objectives and expected accomplishments on the assumption that: (a) an increase in the insurgency's activities does not result in an increased number of human rights abuses; (b) an increase in the international military presence does not lead to increased combat and negatively affect the civilian population; (c) the Government demonstrates the willingness and the capacity to conduct investigations of human rights abuses, which are essential in bringing forward the human rights agenda; (d) there is political support for, depoliticization of and correct information regarding transitional justice issues, which is a condition sine qua non for progress on the transitional justice agenda; and (e) persistent and consistent political and financial support is provided for the implementation of the human rights agenda.

Expected accomplishments	Indicators of achievement
(d) Increased effectiveness of development and humanitarian assistance to Afghanistan and improvement of Afghan institutions with a focus on subnational government structures	(d) (i) Increased effectiveness of the United Nations Development Assistance Framework, with a focus on subnational structures *Performance measures* Actual 2011: preparation for the United Nations Development Assistance Framework midterm review was completed, together with preparations for the common country assessment for the formulation of the next United Nations Development Assistance Framework; working groups were restructured to align themselves with the coordination mechanisms of the United Nations integrated strategic framework Estimate 2012: United Nations Development Assistance Framework midterm review is completed, and full alignment with the Afghanistan National Development Strategy and national priority programmes is ensured; common country assessment is completed and core areas for the next Framework are agreed upon with the Government of Afghanistan

Target 2013: preparations for the next United Nations Development Assistance Framework, to commence in 2015, will be completed and submitted for final review and endorsement

(ii) Strengthened integration and coherence throughout the United Nations system

Performance measures

Actual 2011: the United Nations integrated strategic framework was endorsed and the framework for the United Nations coherence strategy was agreed upon; both initiatives support improved coordination with respect to cross-cutting initiatives aimed at improving communication, technical support and the use of evidence-based policy

Estimate 2012: an overarching United Nations coherence plan is designed and agreed upon by the Government of Afghanistan and the United Nations system; the review of the United Nations integrated strategic framework is completed

Target 2013: improved United Nations coherence will promote joint planning and efficiencies in programme delivery, communications and operational support at the subnational and national levels

(iii) Extension of national programmes to provinces

Performance measures

Actual 2011: 60 per cent of planned public administrative reform addressing provincial/district governors' offices and line ministries was completed in all 34 provinces; UNAMA coordination efforts supported improved coherence between local authorities and provincial reconstruction teams during the implementation of provincial development plans

Estimate 2012: 80 per cent of planned public administrative reform addressing provincial/district governors' offices and line ministries is completed in all 34 provinces; UNAMA supports the leadership of local authorities in the implementation of provincial development plans, including improved coherence with provincial reconstruction teams

Target 2013: 100 per cent of planned public administrative reform addressing provincial/district governors' offices and line ministries will be completed in all 34 provinces; UNAMA will support the leadership of local authorities in the implementation of provincial development plans, including improved coherence with provincial reconstruction teams

(iv) Improved ability of the Government of Afghanistan to identify and implement anti-corruption measures

Performance measures

Actual 2011: a Monitoring and Evaluation Committee was established and a workplan agreed upon for the identification of benchmarks addressing accountability and transparency priorities in Afghanistan

Estimate 2012: the Monitoring and Evaluation Committee implements at least 40 per cent of the identified benchmarks addressing accountability and transparency priorities in Afghanistan; a progress report is issued and submitted to the President, Parliament and the people of Afghanistan

Target 2013: the Monitoring and Evaluation Committee will review compliance with its remaining benchmarks and develop a new set of identified priorities/benchmarks; a progress report will be issued and submitted to the President, Parliament and the people of Afghanistan

(v) Establishment and implementation of mechanisms to promote a more accountable and effective civil service, including at the subnational level

Performance measures

- Number of civil servants trained through "core competency" training courses of the Afghan Civil Service Institute

Actual 2011: 5,634

Estimate 2012: 4,602

Target 2013: 5,000

- Percentage of allocation from the Performance-Based Governors' Fund utilized by all 34 provinces

  Actual 2011: 91 per cent (during phase I)

  Estimate 2012: 99 per cent (during phase II)

  Target 2013: 100 per cent (during phase II)

- Number of deputy provincial governors and district governors recruited through the merit-based appointment process

  Actual 2011: 16 deputy provincial governors and 86 district governors

  Estimate 2012: 18 deputy provincial governors and 157 district governors

  Target 2013: recruitment of deputy provincial governors will be completed; remaining 121 district governors will be recruited

(vi) Increased capacity of the Government to mainstream gender perspectives into national policies and programmes

Performance measures

Actual 2011: national priority programme of the Ministry of Women's Affairs aimed at accelerating the implementation of the National Action Plan for the Women of Afghanistan was endorsed; gender perspectives were mainstreamed into five national priority programmes that were endorsed

Estimate 2012: remaining 11 national priority programmes awaiting endorsement are reviewed and feedback is provided to Ministries to support the incorporation of gender concerns and targets; criteria for selecting ministries to pilot the implementation of the National Action Plan for the Women of Afghanistan is concluded

Target 2013: ministries will remain committed to supporting the Ministry of Women's Affairs national priority programme and will collaborate in utilizing implementation indicators to mainstream gender across the national priority programmes; the Ministry continues to receive support in finalizing a monitoring and evaluation strategy for the implementation of the National Action Plan for the Women of Afghanistan

Outputs

- Provision of support to the Ministry of Finance in the issuance of financial review reports on a regular basis and in the implementation of its provincial budgeting pilot project
- Provision of coordination services to provincial reconstruction teams on the alignment of their activities with the Afghanistan National Development Strategy, the national priority programme and provincial development plan priorities and processes
- Provision of technical assistance to provincial development committees and provincial councils, governors and line ministries on the implementation and monitoring of provincial development plans
- Coordination of capacity-building programmes for subnational authorities to plan, implement and monitor development activities at the provincial level
- Provision of advice and technical assistance to the Government of Afghanistan on the implementation of the National Action Plan for the Women of Afghanistan and on the monitoring of gender mainstreaming in the implementation of the Afghanistan National Development Strategy

External factors

47. The Mission is expected to achieve its objectives and expected accomplishments on the assumption that: (a) stakeholders maintain the necessary political and/or financial commitments; (b) the security situation in each particular region of the country remains conducive to an increased emphasis on implementation at the subnational level; (c) natural disasters do not adversely affect reconstruction activities; (d) donors provide financial support for United Nations joint programming at the provincial level.

Expected accomplishments	Indicators of achievement
(e) Enhanced implementation of Afghanistan National Development Strategy benchmarks, the London and Kabul Conferences benchmarks and national priority programmes	(e) (i) Strengthened collaboration between the Government of Afghanistan and the international community in determining and implementing priorities through the Joint Coordination and Monitoring Board, including support for the implementation of national priorities as part of the Kabul process *Performance measures* Actual 2011: endorsement of 9 national priority programmes; 2 Board meetings; 2 meetings of Board standing committees; annual report on the Joint Coordination and Monitoring Board providing an overview of the Board's decisions and progress of implementation not finalized Estimate 2012: endorsement of 11 national priority programmes; 3 Board meetings; 3 meetings of Board standing committees; annual report on the Joint Coordination and Monitoring Board providing

an overview of the Board's decisions and progress of implementation; agreement on post-Tokyo Conference follow-up mechanisms to strengthen the Joint Coordination and Monitoring Board

Target 2013: agreed funding modalities in support of endorsed national priority programmes; 3 Board meetings; 3 meetings of Board standing committees; annual report on the Joint Coordination and Monitoring Board providing an overview of the Board's decisions and progress of implementation

(ii) Strengthened Government capacity to conduct effective donor coordination and increased ability to manage, evaluate and monitor aid effectiveness at the national and subnational levels

Performance measures

Actual 2011: alignment of donor assistance to national priority programmes and through the national budget was not fully realized, owing to delays in reaching agreement concerning an International Monetary Fund programme

Estimate 2012: Ministry of Finance develops new aid management policy based on "New Deal" commitments agreed upon at the Fourth High-level Forum on Aid Effectiveness, held in Busan, Republic of Korea, and consensus is reached with the donor community on implementation requirements

Target 2013: 50 per cent of donor assistance funding will go through the national budget; 80 per cent of development assistance will be aligned with national priority programmes

(iii) Establishment of a fully functional monitoring and evaluation framework for the implementation of Government priorities

Performance measures

Actual 2011: Government-led progress reports were produced every 4 months following the endorsement of a national priority programme, supported by a review of the progress made on each programme by the Government of Afghanistan and the international donor community, at regular donor technical meetings facilitated by UNAMA

	Estimate 2012: continued commitment to the mutual accountability framework indicators adopted at the Tokyo Conference by the Government of Afghanistan and the international community in support of the Kabul process; strengthened Joint Coordination and Monitoring Board modalities to promote reciprocal commitments linked to the Tokyo Declaration; progress in the implementation of national priority programmes is monitored on a 4-month basis
	Target 2013: continued commitment to the mutual accountability framework indicators adopted at the Tokyo Conference by the Government of Afghanistan and the international community in support of the Kabul process; improved definition of benchmarks and targets to support the next Afghanistan National Development Strategy and the "transformation decade" based on reciprocal commitments linked to the Tokyo Declaration; progress in the implementation of national priority programmes monitored on a 4-month basis

Outputs

- Facilitation by the Co-Chairs of the Joint Coordination and Monitoring Board of regular consultations between the Government of Afghanistan and the international community; provision of support and technical assistance to the Board secretariat
- Provision of strategic advice and good offices to national and regional authorities and key stakeholders to support the implementation of national priority programmes and commitments undertaken at the Bonn Conference
- Monitoring of progress on the implementation of national priority programmes at the national and subnational levels; public information and outreach on the implementation of programmes
- Support for Government efforts to focus economic development and job creation through economic development clusters
- Provision of advice and technical assistance for the formulation of provincial development plans and alignment with national priority programmes

External factors

48. The Mission is expected to achieve its objectives and expected accomplishments on the assumption that: (a) all stakeholders continue to provide the necessary political and financial commitment towards meeting the goals of the Afghanistan Compact, the Afghanistan National Development Strategy and the benchmarks of the Kabul and London Conferences; and (b) major political disruptions, including within the region, natural disasters or any other national emergency situation does not impair the implementation of the Afghanistan National Development Strategy.

Monitoring and evaluation

49. In addition to the presentation, as in the present report, of information about the Mission's expected accomplishments and performance, a number of monitoring, evaluation and related reporting mechanisms are in place. The quarterly reports of the Secretary-General to the Security Council remain the Mission's main tool for providing regular updates on the progress and accomplishments towards its performance targets. Furthermore, the Mission contributes to a number of other United Nations system reporting mechanisms, including those of the United Nations integrated strategy framework and the Convention on the Elimination of All Forms of Discrimination against Women.

III. Resource requirements

A. Total resource requirements

50. The proposed resource requirements for UNAMA for the period from 1 January to 31 December 2013 are estimated at $196,231,400 net ($209,246,000 gross), representing a net decrease of $44,802,100, or 18.6 per cent, compared with the resources approved for the Mission for 2012, as detailed in table 1.

Table 1
Total resource requirements (net)
(Thousands of United States dollars)

	1 January to 31 December 2012			*Requirements for 2013*			*Variance analysis 2012-2013*
Category	*Appropriation*	*Estimated expenditure*	*Variance underexpenditure (overexpenditure)*	*Total*	*Net*	*Non-recurrent*	*Variance*
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Military and police personnel costs	1 299.3	981.5	317.8	1 194.9	877.1	–	(104.4)
Civilian personnel costs	124 224.5	134 857.4	(10 632.9)	111 723.4	122 356.3	–	(12 501.1)
Operational costs	115 509.7	105 194.6	10 315.1	83 313.1	72 998.0	3 451.3	(32 196.6)
Total	**241 033.5**	**241 033.5**	**–**	**196 231.4**	**196 231.4**	**3 451.3**	**(44 802.1)**

51. The net variance between the appropriations for 2012 and the requirements for 2013 reflects mainly decreased resources under the following categories of expenditure:

(a) Air transportation ($17,648,800), owing mainly to the discontinuation of two rotary-wing and one fixed-wing aircraft in the Mission's air fleet as a result of a criticality review undertaken by the Mission with a view to achieving optimal deployment of air assets in the face of the challenges posed by the prevailing security environment, and to lower estimated fuel consumption, both owing mostly to the proposed closure of nine provincial offices in 2013;

(b) Facilities and infrastructure ($9,773,500), owing mainly to the completion of one-time infrastructure projects in 2012 and overall decreased requirements for all objects of expenditure under this class, including security services, due to a decreased level of resources to cover the engagement of International Armed Guards and Afghan Protection Services in response to the proposed closure of nine provincial offices, and to the review of the Mission's existing organizational structure and staffing levels aimed at introducing efficiencies and economies of scale and in response to the security environment in which the Mission operates;

(c) National staff ($9,133,100), owing mainly to the proposed reduction in staffing levels resulting from the abolition of 550 national positions, as detailed in table 6, due to the proposed closure of nine provincial offices, and from the review of the Mission's existing organizational structure and staffing levels aimed at introducing efficiencies and economies of scale and in response to the security environment in which the Mission operates;

(d) International staff ($3,454,700), owing mainly to the proposed reduction in staffing levels resulting from the abolition of 81 international positions, as detailed in table 6, due to the proposed closure of nine provincial offices, and from the review of the Mission's existing organizational structure and staffing levels aimed at introducing efficiencies and economies of scale and in response to the security environment in which the Mission operates;

(e) Communications ($1,691,200), owing mainly to the completion of the Mission's communications upgrade project in 2012 and to decreased requirements for communications equipment, spare parts and supplies, services and commercial communications, as a result of the proposed closure of nine provincial offices;

(f) Information technology ($1,127,000), owing mainly to the completion of the Mission's information technology upgrade project in 2012 and to decreased requirements for information technology equipment, spare parts and supplies, services and software packages and licences as a result of the proposed closure of nine provincial offices;

(g) Other supplies, services and equipment ($1,090,000), owing mainly to decreased requirements for other freight and related costs resulting from the outsourcing of custom clearance services, which in turn resulted in more efficient handling of the clearance process and reduced cost of demurrage, and to decreased requirements for subscriptions resulting from decreased prices for television cards for field offices, as a result of the proposed closure of nine provincial offices;

(h) Ground transportation ($685,500), owing mainly to the completion of the acquisition of the final batch of armoured vehicles in 2012, requiring no additional acquisitions of vehicles in 2013, and to a reduced requirement for petrol, oil and lubricants and spare parts resulting from decreased fuel prices and a reduced number of operational vehicles planned for 2013, as a result of the proposed closure of nine provincial offices;

(i) Medical ($159,600), owing mainly to reduced requirements for medical services resulting from the application of a revised rate of $2,500 per medical/casualty evacuation, compared with the rate of $5,000 used in prior years, and to decreased requirements for medical supplies, both owing to the proposed closure of nine provincial offices and the reduction in the Mission's overall staffing level;

(j) United Nations Police ($72,100), owing mainly to a reduced United Nations Police strength of six officers, compared with the eight budgeted for 2012;

(k) Military observers ($32,300), owing mainly to a reduced strength of 20 military officers, compared with the 28 budgeted for 2012;

(l) Official travel ($21,000), owing mainly to a reduced number of trips made by staff to attend training-related activities outside the Mission area, as more in-house training has been conducted with the engagement of consultants.

52. The above decreases would be offset in part by proposed increased resources for United Nations Volunteers ($86,700), owing mainly to the inclusion of provision for danger pay allowance at the rate of $640 per month per United Nations Volunteer (80 Volunteers), compared with the rate of $546 per Volunteer budgeted for hazard pay allowance for 2012.

53. The anticipated unencumbered balance of $10,758,100 in 2012 relates mainly to:

(a) Air transportation ($6,508,300), owing to overall reduced utilization of the Mission's air fleet, including a reduction in the number of scheduled weekly flights to Dubai, resulting in lower cost of the rental and operation of the air fleet, and decreased requirements for fuel, services and ground handling charges;

(b) Facilities and infrastructure ($2,622,000), owing to decreased requirements for security and safety equipment, construction services, office furniture, miscellaneous equipment and maintenance services;

(c) Communications ($673,900), owing mainly to lower-than-anticipated transponder charges, reduced requirements for UHF digital trunking radios required by the Mission, and the replacement of a high-cost vehicle tracking device with more cost-effective devices;

(d) Other supplies, services and equipment ($369,400), owing mainly to decreased requirements for subscriptions, resulting from lower-than-budgeted utilization of the provision for television network cards and services, and to the underutilization of resources budgeted for rations;

(e) Official travel ($200,400), owing mainly to a reduced number of trips made by staff to attend training-related activities;

(f) Military observers ($164,500), owing mainly to lower-than-anticipated deployment of military liaison officers, which reflects a temporary ceiling implemented by the Mission with regard to the deployment of officers;

(g) United Nations Police ($153,300), owing mainly to lower-than-anticipated deployment of United Nations Police;

(h) Medical ($40,900), owing mainly to a high level of cost recoveries realized from staff of various United Nations agencies who visit the clinics and receive medical services on a cost-recovery basis;

(i) Information technology ($25,400), owing mainly to decreased requirements for the acquisition of software packages.

54. The anticipated unencumbered balance referred to above would be fully offset by an anticipated overrun of $10,758,100 in 2012, which relates mainly to:

(a) National staff ($5,517,200), owing mainly to anticipated average vacancy rates of 10 per cent for National Professional Officers and 5 per cent for Local level staff deployed to all locations in Afghanistan and 5 per cent for national staff deployed to Kuwait, compared with the budgeted rates of 18 per cent and 10 per cent for staff deployed throughout Afghanistan and Kuwait, respectively; and salary increases for national staff, amounting to 3.8 per cent for National Professional Officers and 2.5 per cent for Local level staff, effective 1 March 2012;

(b) International staff ($5,115,700), owing mainly to an anticipated average vacancy rate of approximately 20 per cent, compared with the budgeted rate of 22 per cent; increased post adjustments, from 51.0 per cent (budgeted) to 56.5 per cent (anticipated) for Afghanistan and from 40.8 per cent to 50.3 per cent for Kuwait; and increased requirements for danger pay allowance, owing to a change in the rate from $1,365 to $1,600 per international staff member per month, effective April 2012;

(c) Consultants ($125,200), owing mainly to higher costs for the engagement of international consultants to travel to the Mission to conduct in-house staff training.

B. Staffing requirements

Table 2
Overall staffing requirements

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2012	1	2	3	7	31	111	108	58	**321**	205	–	**526**	291	1 661	80	**2 558**
Proposed 2013	1	2	3	6	30	92	82	38	**254**	191	–	**445**	213	1 192	80	**1 930**
Change	–	–	–	**(1)**	**(1)**	**(19)**	**(26)**	**(20)**	**(67)**	**(14)**	–	**(81)**	**(78)**	**(469)**	–	**(628)**

Proposed overall staffing requirements

55. The total proposed staffing for UNAMA for the period from 1 January to 31 December 2013 is 1,930 positions, as shown in table 2, and would include:

(a) A total of 445 international staff, comprising 254 positions in the Professional category and 191 positions in the Field Service category;

(b) A total of 1,405 national staff, comprising 213 National Professional Officers and 1,192 Local level staff;

(c) A total of 80 United Nations Volunteers.

56. Table 3 provides details regarding approved and proposed positions by location.

57. In line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above, a number of staff movements are also proposed for 2013, as detailed in the paragraphs below.

Proposed abolition of approved positions

58. It is proposed that 631 existing positions be abolished, as detailed in table 4, comprising 81 international positions (1 D-1, 1 P-5, 19 P-4, 26 P-3, 20 P-2 and 14 Field Service) and 550 national positions (78 National Professional Officers and 472 Local level).

Proposed establishment of national positions

59. It is proposed that three Local level positions be established for deployment to Kuwait, as detailed in table 5, to carry out duties and provide support in the areas of conduct and discipline, audit and information management.

Proposed redeployment of approved positions

60. It is proposed that 50 existing positions be redeployed among several Mission locations throughout Afghanistan and Kuwait, as detailed in table 6, comprising 32 international positions (22 Professional and 10 Field Service) and 18 national positions (5 National Professional Officers and 13 Local level), to carry out functions in new organizational units, namely, a Civil Affairs Unit and a Joint Operations Centre, both proposed for establishment in Kabul in 2013, and in the Kuwait Office.

61. In respect of proposed outward redeployments, the functions formerly assigned to the redeployed positions will be absorbed by the remaining staff of the releasing units. The proposed redeployments would therefore have no negative impact on the programme delivery of the respective organizational units.

Proposed staffing levels for offices in Kabul

62. The total proposed staffing for UNAMA offices located in Kabul is 902 positions, as detailed in table 3, and would include:

(a) A total of 244 international staff, comprising 130 positions in the Professional category and 114 positions in the Field Service category;

(b) A total of 597 national staff, comprising 69 National Professional Officers and 528 Local level staff;

(c) A total of 61 United Nations Volunteers.

Proposed staffing levels for field, support and liaison offices

63. The total proposed staffing for the Mission's eight regional offices, six provincial offices, one support office and two liaison offices is 1,028 positions, as detailed in table 3, and would include:

(a) A total of 701 positions deployed to eight regions, comprising 85 positions in the Professional category, 40 positions in the Field Service category, 120 National Professional Officer positions, 439 Local level positions and 17 United Nations Volunteer positions;

(b) A total of 234 positions deployed to six provinces, comprising 17 positions in the Professional category, 6 positions in the Field Service category, 22 National Professional Officer positions, 187 Local level positions and 2 United Nations Volunteer positions;

(c) Eighty-five positions deployed to Kuwait, comprising 19 positions in the Professional category, 31 positions in the Field Service category and 35 Local level positions;

(d) Eight positions deployed to liaison offices in Islamabad and Tehran, comprising three positions in the Professional category, two National Professional Officer positions and three Local level positions.

Table 3
Staffing requirements by location

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2012																
Headquarters																
Kabul	1	2	3	6	23	56	56	18	**165**	117	–	**282**	90	575	61	**1 008**
Islamabad	–	–	–	–	1	1	1	–	**3**	–	–	**3**	2	2	–	**7**
Tehran	–	–	–	–	–	1	1	–	**2**	–	–	**2**	1	1	–	**4**
Regional and provincial offices																
Kabul	–	–	–	–	1	4	3	3	**11**	5	–	**16**	16	63	1	**96**
Kandahar	–	–	–	1	–	3	2	3	**9**	7	–	**16**	18	71	1	**106**
Zabul	–	–	–	–	–	1	1	–	**2**	1	–	**3**	4	36	–	**43**
Nimroz	–	–	–	–	–	–	2	1	**3**	1	–	**4**	4	36	–	**44**
Uruzgan	–	–	–	–	–	1	1	1	**3**	1	–	**4**	4	35	–	**43**
Herat	–	–	–	–	1	5	5	3	**14**	7	–	**21**	20	64	3	**108**
Ghor	–	–	–	–	–	1	1	1	**3**	1	–	**4**	4	36	–	**44**
Badghis	–	–	–	–	–	1	1	1	**3**	1	–	**4**	4	36	–	**44**
Farah	–	–	–	–	–	1	1	1	**3**	1	–	**4**	4	36	1	**45**
Mazar-e-Sharif	–	–	–	–	1	5	4	3	**13**	5	–	**18**	17	63	2	**100**
Faryab	–	–	–	–	–	1	1	1	**3**	1	–	**4**	4	37	1	**46**
Sari Pul	–	–	–	–	–	1	1	1	**3**	1	–	**4**	4	37	–	**45**
Shiberghan	–	–	–	–	–	1	1	1	**3**	1	–	**4**	4	35	–	**43**
Jalalabad	–	–	–	–	1	5	4	3	**13**	6	–	**19**	18	69	2	**108**
Kunar	–	–	–	–	–	1	1	1	**3**	1	–	**4**	4	33	–	**41**
Kunduz	–	–	–	–	1	5	3	3	**12**	5	–	**17**	16	62	3	**98**
Badakhshan	–	–	–	–	–	1	2	1	**4**	1	–	**5**	4	36	–	**45**
Baghlan	–	–	–	–	–	1	1	1	**3**	1	–	**4**	4	37	–	**45**
Taloqan	–	–	–	–	–	1	1	1	**3**	1	–	**4**	4	35	–	**43**
Bamyan	–	–	–	–	1	5	4	3	**13**	5	–	**18**	16	65	3	**102**
Day Kundi	–	–	–	–	–	1	1	1	**3**	1	–	**4**	4	32	–	**40**

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Gardez	–	–	–	–	1	4	3	3	11	5	–	16	17	65	2	100
Khost	–	–	–	–	–	1	1	1	3	1	–	4	4	36	–	44
Kuwait Office	–	–	–	–	–	3	5	2	10	28	–	38	–	28	–	66
Total 2012	**1**	**2**	**3**	**7**	**31**	**111**	**108**	**58**	**321**	**205**	**–**	**526**	**291**	**1 661**	**80**	**2 558**
Proposed 2013																
Headquarters																
Kabul	1	2	3	5	21	46	40	12	130	114	–	244	69	528	61	902
Islamabad	–	–	–	–	1	–	1	–	2	–	–	2	1	2	–	5
Tehran	–	–	–	–	–	1	–	–	1	–	–	1	1	1	–	3
Regional and provincial offices																
Kabul	–	–	–	–	1	3	3	3	10	4	–	14	13	42	1	70
Kandahar	–	–	–	1	–	3	2	2	8	7	–	15	15	59	1	90
Zabul	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Nimroz	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Uruzgan	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Herat	–	–	–	–	1	5	4	2	12	6	–	18	15	54	3	90
Ghor	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Badghis	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Farah	–	–	–	–	–	1	1	1	3	1	–	4	3	31	1	39
Mazar-e-Sharif	–	–	–	–	1	5	4	1	11	4	–	15	16	60	2	93
Faryab	–	–	–	–	–	1	1	1	3	1	–	4	4	34	1	43
Sari Pul	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Shiberghan	–	–	–	–	–	1	1	1	3	1	–	4	3	27	–	34
Jalalabad	–	–	–	–	1	5	4	2	12	6	–	18	17	63	2	100
Kunar	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Kunduz	–	–	–	–	1	4	3	2	10	4	–	14	16	53	3	86
Badakhshan	–	–	–	–	–	1	2	–	3	1	–	4	4	32	–	40
Baghlan	–	–	–	–	–	1	1	1	3	1	–	4	4	33	–	41
Taloqan	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Bamyan	–	–	–	–	1	5	4	2	12	5	–	17	14	54	3	88
Day Kundi	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Gardez	–	–	–	–	1	4	2	3	10	4	–	14	14	54	2	84
Khost	–	–	–	–	–	1	–	1	2	1	–	3	4	30	–	37
Kuwait Office	–	–	–	–	1	5	9	4	19	31	–	50	–	35	–	85
Total 2013	**1**	**2**	**3**	**6**	**30**	**92**	**82**	**38**	**254**	**191**	**–**	**445**	**213**	**1 192**	**80**	**1 930**
Change	**–**	**–**	**–**	**(1)**	**(1)**	**(19)**	**(26)**	**(20)**	**(67)**	**(14)**	**–**	**(81)**	**(78)**	**(469)**	**–**	**(628)**

Table 4
Proposed abolition of approved positions

International staff: 81 positions

National staff: 550 positions

	Professional and higher categories									*General Service and related categories*			*National staff*			
Organizational unit/position level	*USG*	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	**Subtotal**	*Field/ Security Service*	*General Service*	**Total international**	*National Professional Officer*	*Local level*	*United Nations Volunteers*	**Total**
Human Rights Unit	–	–	–	–	–	1	1	–	**2**	–	–	**2**	1	1	–	**4**
Strategic Communications and Spokesperson Unit	–	–	–	–	–	–	1	–	**1**	–	–	**1**	–	–	–	**1**
Security Section	–	–	–	–	–	–	1	1	**2**	–	–	**2**	–	1	–	**3**
Mission Planning and Report Writing Unit	–	–	–	–	–	1	1	–	**2**	–	–	**2**	–	–	–	**2**
Conduct and Discipline Unit	–	–	–	–	–	–	–	–	**–**	–	–	**–**	1	–	–	**1**
Resident Auditor Unit	–	–	–	–	–	–	–	–	**–**	–	–	**–**	1	–	–	**1**
Immediate Office of the Deputy Special Representative of the Secretary-General (Political Affairs) (pillar I)	–	–	–	–	–	–	–	1	**1**	–	–	**1**	–	–	–	**1**
Joint Analysis and Policy Unit (former Policy Analysis Unit)	–	–	–	1	–	1	–	1	**3**	–	–	**3**	1	–	–	**4**
Resident Coordinator/United Nations Country Team Unit	–	–	–	–	–	–	1	–	**1**	–	–	**1**	1	–	–	**2**
Child Protection Unit	–	–	–	–	–	1	1	–	**2**	–	–	**2**	–	–	–	**2**
Aid Coherence Unit	–	–	–	–	1	1	1	–	**3**	–	–	**3**	2	1	–	**6**
Rule of Law Unit	–	–	–	–	–	1	1	–	**2**	–	–	**2**	–	–	–	**2**
Field Coordination Unit	–	–	–	–	–	1	1	–	**2**	–	–	**2**	2	–	–	**4**
Political Affairs Division																
Kabul	–	–	–	–	–	–	2	1	**3**	–	–	**3**	2	2	–	**7**
Tehran	–	–	–	–	–	–	1	–	**1**	–	–	**1**	–	–	–	**1**
Islamabad	–	–	–	–	–	1	–	–	**1**	–	–	**1**	1	–	–	**2**
Engineering Section	–	–	–	–	–	–	–	–	**–**	–	–	**–**	1	9	–	**10**
Facility Management Unit	–	–	–	–	–	–	–	–	**–**	–	–	**–**	–	10	–	**10**
Communications and Information Technology Section	–	–	–	–	–	–	–	–	**–**	–	–	**–**	3	3	–	**6**
Surface Transport Section	–	–	–	–	–	–	–	–	**–**	1	–	**1**	–	10	–	**11**
Human Resources Section	–	–	–	–	–	–	–	–	**–**	–	–	**–**	3	–	–	**3**
Information Management Unit	–	–	–	–	–	–	–	–	**–**	1	–	**1**	–	–	–	**1**
Welfare Unit	–	–	–	–	–	–	1	–	**1**	–	–	**1**	–	–	–	**1**
Finance Section	–	–	–	–	–	–	–	–	**–**	–	–	**–**	2	6	–	**8**
Air Operations Section	–	–	–	–	–	–	–	–	**–**	1	–	**1**	1	–	–	**2**
Regional offices																
Kabul	–	–	–	–	–	1	–	–	**1**	1	–	**2**	3	21	–	**26**

Organizational unit/position level	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Kandahar	–	–	–	–	–	–	–	1	1	–	–	1	3	12	–	16
Herat	–	–	–	–	–	–	1	1	2	1	–	3	5	10	–	18
Mazar-e-Sharif	–	–	–	–	–	–	–	2	2	1	–	3	1	3	–	7
Jalalabad	–	–	–	–	–	–	–	1	1	–	–	1	1	6	–	8
Kunduz	–	–	–	–	–	1	–	1	2	1	–	3	–	9	–	12
Bamyan	–	–	–	–	–	–	–	1	1	–	–	1	2	11	–	14
Gardez	–	–	–	–	–	–	1	–	1	1	–	2	3	11	–	16
Provincial offices																
Farah	–	–	–	–	–	–	–	–	–	–	–	–	1	5	–	6
Faryab	–	–	–	–	–	–	–	–	–	–	–	–	–	3	–	3
Jawzjan	–	–	–	–	–	–	–	–	–	–	–	–	1	8	–	9
Badakhshan	–	–	–	–	–	–	–	1	1	–	–	1	–	4	–	5
Baghlan	–	–	–	–	–	–	–	–	–	–	–	–	–	4	–	4
Khost	–	–	–	–	–	–	1	–	1	–	–	1	–	6	–	7
Zabul	–	–	–	–	–	1	1	–	2	–	–	2	4	36	–	42
Nimroz	–	–	–	–	–	–	2	1	3	–	–	3	4	36	–	43
Uruzgan	–	–	–	–	–	1	1	1	3	–	–	3	4	35	–	42
Ghor	–	–	–	–	–	1	1	1	3	–	–	3	4	36	–	43
Badghis	–	–	–	–	–	1	1	1	3	1	–	4	4	36	–	44
Sari Pul	–	–	–	–	–	1	1	1	3	1	–	4	4	37	–	45
Kunar	–	–	–	–	–	1	1	1	3	1	–	4	4	33	–	41
Takhar	–	–	–	–	–	1	1	1	3	1	–	4	4	35	–	43
Day Kundi	–	–	–	–	–	1	1	1	3	1	–	4	4	32	–	40
Kuwait Office	–	–	–	–	–	1	–	–	1	1	–	2	–	–	–	2
Total	–	–	–	1	1	19	26	20	67	14	–	81	78	472	–	631

Table 5
Proposed establishment of positions in the Kuwait Office

National staff: *3 positions*

Organizational unit/position level	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Conduct and Discipline Unit	–	–	–	–	–	–	–	–	–	–	–	–	–	1	–	1
Resident Auditor Unit	–	–	–	–	–	–	–	–	–	–	–	–	–	1	–	1
Information Management Unit	–	–	–	–	–	–	–	–	–	–	–	–	–	1	–	1
Total	–	–	–	–	–	–	–	–	–	–	–	–	–	3	–	3

Table 6
Proposed redeployment of approved positions

International staff: 32 positions

National staff: 18 positions

Position	*From*	*To*
1 LL	Child Protection Unit	Human Rights Unit
1 P-5 2 P-4 1 P-3 3 NPO 2 LL	Governance Unit	
1 P-5 5 P-4 1 P-3 1 P-2 2 FS 2 NPO 2 LL	Aid Coherence Unit	Civil Affairs Unit (new)
1 P-4 1 P-2	Conduct and Discipline Unit	
1 P-4 1 P-3 1 FS 1 LL	Resident Auditor Unit	
1 P-4	Rule of Law Unit	
1 P-5 1 P-3	Budget and Planning Section	Kuwait Office
1 P-3 1 P-2 1 LL	Geographic Information Section	
1 P-3 1 LL	Finance Section	
2 FS	Communications and Information Technology Section	
1 FS	Property Management Section	
1 LL	Information Management Unit	

Position	*From*	*To*
4 LL	Communications and Information Technology Section	Security Section (Joint Operations Centre) (new)
1 FS	Zabul provincial office	
1 FS	Nimroz provincial office	
1 FS	Uruzgan provincial office	
1 FS	Ghor provincial office	
Total 50		

Abbreviations: FS, Field Service; LL, Local level; NPO, National Professional Officer; UNV, United Nations Volunteers.

1. Office of the Special Representative of the Secretary-General for Afghanistan

Immediate Office of the Special Representative of the Secretary-General for Afghanistan

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Subtotal*	*Field/ Security Service*	*General Service*	*Total international*	*National Professional Officer*	*Local level*	*United Nations Volunteers*	*Total*
Approved 2012	1	–	–	–	1	1	–	–	**3**	2	–	**5**	–	2	–	**7**
Proposed 2013	1	–	–	–	1	1	–	–	**3**	2	–	**5**	–	2	–	**7**
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

64. The Immediate Office of the Special Representative of the Secretary-General for Afghanistan will continue to perform the functions described in paragraphs 35 and 36 of document A/64/349/Add.4.

Human Rights Unit

International staff: abolition of 2 positions

National staff: abolition of 2 positions; inward redeployment of 1 position

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Subtotal*	*Field/ Security Service*	*General Service*	*Total international*	*National Professional Officer*	*Local level*	*United Nations Volunteers*	*Total*
Approved 2012	–	–	–	1	3	4	3	–	**11**	1	–	**12**	6	9	1	**28**
Proposed 2013	–	–	–	1	3	3	2	–	**9**	1	–	**10**	5	9	1	**25**
Change	–	–	–	–	–	(1)	(1)	–	**(2)**	–	–	**(2)**	(1)	–	–	**(3)**

65. The Human Rights Unit will continue to perform the functions described in paragraphs 37 to 55 of document A/64/349/Add.4.

66. In line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above, it is proposed that:

(a) Four positions (1 P-4, 1 P-3, 1 National Professional Officer and 1 Local level) be abolished;

(b) The functions of the Child Protection Unit, including one Local level position, be redeployed to the Human Rights Unit.

Strategic Communications and Spokesperson Unit

International staff: abolition of 1 position

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Subtotal*	*Field/ Security Service*	*General Service*	*Total inter-national*	*National Professional Officer*	*Local level*	*United Nations Volunteers*	*Total*
Approved 2012	–	–	–	1	1	2	5	–	**9**	1	–	**10**	6	13	–	**29**
Proposed 2013	–	–	–	1	1	2	4	–	**8**	1	–	**9**	6	13	–	**28**
Change	–	–	–	–	–	–	**(1)**	–	**(1)**	–	–	**(1)**	–	–	–	**(1)**

67. The Strategic Communications and Spokesperson Unit will continue to perform the functions described in paragraphs 56 to 58 of document A/64/349/Add.4.

68. It is proposed that one P-3 position be abolished, in line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above.

Security Section (including the Integrated Department of Safety and Security/Department of Peacekeeping Operations Security Management System)

International staff: abolition of 2 positions; inward redeployment of 4 positions

National staff: abolition of 1 position; inward redeployment of 4 positions

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Subtotal*	*Field/ Security Service*	*General Service*	*Total inter-national*	*National Professional Officer*	*Local level*	*United Nations Volunteers*	*Total*
Approved 2012	–	–	–	–	2	2	7	6	**17**	62	–	**79**	–	172	3	**254**
Proposed 2013	–	–	–	–	2	2	6	5	**15**	66	–	**81**	–	175	3	**259**
Change	–	–	–	–	–	–	**(1)**	**(1)**	**(2)**	**4**	–	**2**	–	**3**	–	**5**

69. The Security Section will continue to perform the functions described in paragraphs 64 to 77 of document A/64/349/Add.4 and paragraphs 76 to 80 of document A/65/328/Add.4.

70. It is proposed that three positions (1 P-3, 1 P-2 and 1 Local level) be abolished, in line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above.

71. Furthermore, in order to ensure that an integrated information monitoring, reporting and situational awareness hub is in place, it is proposed that a Joint Operations Centre be established at headquarters in Kabul as a sub-unit of the Security Section, for which it is proposed that four Field Service positions be redeployed from provincial offices proposed for closure (Zabul, Nimroz, Uruzgan and Ghor) and four Local level positions be redeployed from the Communications and Information Technology Section.

2. Office of the Chief of Staff

Direct Office of the Chief of Staff

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2012	–	–	1	–	–	–	1	–	**2**	2	–	**4**	–	3	–	**7**
Proposed 2013	–	–	1	–	–	–	1	–	**2**	2	–	**4**	–	3	–	**7**
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

72. The Direct Office of the Chief of Staff will continue to perform the functions described in paragraph 147 of document A/64/349/Add.4.

Mission Planning and Report Writing Unit

International staff: abolition of 2 positions

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2012	–	–	–	–	1	2	2	–	**5**	–	–	**5**	2	2	–	**9**
Proposed 2013	–	–	–	–	1	1	1	–	**3**	–	–	**3**	2	2	–	**7**
Change	–	–	–	–	–	**(1)**	**(1)**	–	**(2)**	–	–	**(2)**	–	–	–	**(2)**

73. The Mission Planning and Report Writing Unit will continue to perform the functions described in paragraphs 139 to 142 of document A/65/328/Add.4.

74. It is proposed that two positions (1 P-4 and 1 P-3) be abolished, in line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above.

Legal Affairs Unit

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	–	–	–	1	1	2	–	4	1	–	5	1	1	–	7
Proposed 2013	–	–	–	–	1	1	2	–	4	1	–	5	1	1	–	7
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

75. The Legal Affairs Unit will continue to perform the functions described in paragraphs 155 and 156 of document A/64/349/Add.4.

Conduct and Discipline Unit

International staff: outward redeployment of 2 positions

National staff: abolition of 1 position

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	–	–	–	–	1	–	1	2	–	–	2	1	–	–	3
Proposed 2013	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Change	–	–	–	–	–	(1)	–	(1)	(2)	–	–	(2)	(1)	–	–	(3)

76. The Conduct and Discipline Unit will continue to perform the functions described in paragraphs 149 to 151 of document A/64/349/Add.4, and will continue to report to the Chief of Staff in Kabul. However, in line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above, and taking into account the number of cases administered by the Unit at headquarters in Kabul, the opportunity for dissemination and development work in conjunction with UNAMI Conduct and Discipline Officers in Kuwait and the ease of travel to Kabul, India and Pakistan to support activities when required, and in the interest of reducing the exposure of staff in the Kabul area, it is proposed that:

(a) The Unit be discontinued in Kabul and its functions redeployed to Kuwait;

(b) Two positions (1 P-4 and 1 P-3) be redeployed to Kuwait;

(c) One National Professional Officer position be abolished.

Language Unit

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total inter-national	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	–	–	–	–	–	–	–	–	–	–	–	9	1	–	10
Proposed 2013	–	–	–	–	–	–	–	–	–	–	–	–	9	1	–	10
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

77. The Language Unit will continue to perform the functions described in paragraphs 152 to 154 of document A/64/349/Add.4.

Resident Auditor Unit

International staff: outward redeployment of 3 positions

National staff: abolition of 1 position; outward redeployment of 1 position

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total inter-national	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	–	–	–	–	1	1	–	2	1	–	3	1	1	–	5
Proposed 2013	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Change	–	–	–	–	–	(1)	(1)	–	(2)	(1)	–	(3)	(1)	(1)	–	(5)

78. The Resident Auditor Unit will continue to perform the functions described in paragraph 160 of document A/64/349/Add.4. However, in line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above, it has been determined that the functions of the Unit can be carried out from Kuwait, given that its main auditable areas are currently located in the Kuwait Office. Thus, staff from the Unit will be able to travel from Kuwait to Kabul for auditing purposes when required. It is therefore proposed that:

(a) The Unit in Kabul be discontinued and its functions redeployed to Kuwait;

(b) Four positions (1 P-4, 1 P-3, 1 Field Service and 1 Local level) be redeployed to Kuwait;

(c) One National Professional Officer position be abolished.

3. Office of the Deputy Special Representative of the Secretary-General (Political Affairs) (pillar I)

Immediate Office of the Deputy Special Representative of the Secretary-General (Political Affairs)

International staff: abolition of 1 position

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	1	–	–	–	1	1	1	**4**	1	–	**5**	–	1	–	**6**
Proposed 2013	–	1	–	–	–	1	1	–	**3**	1	–	**4**	–	1	–	**5**
Change	–	–	–	–	–	–	–	**(1)**	**(1)**	–	–	**(1)**	–	–	–	**(1)**

79. The Office of the Deputy Special Representative of the Secretary-General for Political Affairs (pillar I) will continue to perform the functions described in paragraphs 78 and 79 of document A/64/349/Add.4.

80. It is proposed that one P-2 position be abolished, in line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above.

Political Affairs Division (including the liaison offices in Islamabad and Tehran)

International staff: abolition of 5 positions

National staff: abolition of 5 positions

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	–	1	1	3	8	10	2	**25**	1	–	**26**	12	17	2	**57**
Proposed 2013	–	–	1	1	3	7	7	1	**20**	1	–	**21**	9	15	2	**47**
Change	–	–	–	–	–	**(1)**	**(3)**	**(1)**	**(5)**	–	–	**(5)**	**(3)**	**(2)**	–	**(10)**

81. The Political Affairs Division will continue to perform the functions described in paragraphs 85 to 91 of document A/65/328/Add.4.

82. In line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above, it is proposed that:

(a) One P-3 position in the Tehran Liaison Office and two positions (1 P-4 and 1 National Professional Officer) in the Islamabad Liaison Office be abolished;

(b) Seven positions (2 P-3, 1 P-2, 2 National Professional Officer and 2 Local level) in Kabul be abolished.

83. The Mission's renewed mandate will continue to require UNAMA to support long-term electoral reform in Afghanistan, which involves complex political issues such as the reform of electoral legislation, timetables, a civil/voter registry, vetting mechanisms and delimitation exercises. These processes are inevitably highly politicized and intersect with other political processes in the country. Under the guidance of the Division, the achievement of political expertise combined with a general understanding of the electoral process will continue to support the Mission's efforts in the area of electoral reform.

84. Therefore, and as detailed in paragraph 88 of document A/65/328/Add.4, one position at the P-4 level will continue to be based at the Electoral Assistance Division in New York to allow for proper coordination and guidance of all electoral issues, including reviewing electoral plans and strategies, conducting analyses and assisting with the recruitment of specialized electoral staff for the Mission and the UNDP electoral project, and, most important, to serve as an ongoing resource for technical advice and support for the electoral team in the Mission, particularly in the specialized area of substantive electoral reform required by the UNAMA mandate. The position will also continue to act as liaison between the Chief Electoral Adviser and Member States, donors and international stakeholders, including the European Union and the Organization for Security and Cooperation in Europe, and will continue to ensure a consistent and timely response to Member State enquiries and provide background briefings and papers to senior management in New York.

Joint Analysis and Policy Unit (formerly the Policy Analysis Unit)

International staff: *abolition of 3 positions*

National staff: *abolition of 1 position*

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Subtotal*	*Field/ Security Service*	*General Service*	*Total international*	*National Professional Officer*	*Local level*	*United Nations Volunteers*	*Total*
Approved 2012	–	–	–	1	1	3	1	2	8	–	–	8	3	1	–	12
Proposed 2013	–	–	–	–	1	2	1	1	5	–	–	5	2	1	–	8
Change	–	–	–	(1)	–	(1)	–	(1)	(3)	–	–	(3)	(1)	–	–	(4)

85. The Joint Analysis and Policy Unit will continue to perform the functions described in paragraphs 82 to 84 of document A/65/328/Add.4.

86. In line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above, it is proposed that:

(a) The existing Policy Analysis Unit be renamed the Joint Analysis and Policy Unit. In addition to the duties mentioned above, the proposed Unit will be responsible for the Mission's early warning system, designed to provide cross-sectoral analysis in order to ensure that senior managers have a concise overview of emerging issues so that they can position the Mission's engagement accordingly;

(b) Four positions (1 D-1, 1 P-4, 1 P-2 and 1 National Professional Officer) be abolished.

Police Advisory Unit

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total inter-national	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	–	–	–	1	1	–	–	2	–	–	2	–	1	–	3
Proposed 2013	–	–	–	–	1	1	–	–	2	–	–	2	–	1	–	3
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

87. The Police Advisory Unit will continue to perform the functions described in paragraphs 102 to 104 of document A/64/349/Add.4.

Military Advisory Unit

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total inter-national	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	–	–	–	–	–	–	–	–	–	–	–	–	11	–	11
Proposed 2013	–	–	–	–	–	–	–	–	–	–	–	–	–	11	–	11
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

88. The Military Advisory Unit will continue to perform the functions described in paragraphs 110 and 111 of document A/64/349/Add.4.

4. Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator) (pillar II)

Immediate Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/ Humanitarian Coordinator)

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total inter-national	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	1	–	–	–	1	–	1	3	1	–	4	–	2	–	6
Proposed 2013	–	1	–	–	–	1	–	1	3	1	–	4	–	2	–	6
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

89. The Immediate Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator) will continue to perform the functions described in paragraphs 101 to 103 of document A/65/328/Add.4.

Director of Development and Special Adviser to the Special Representative of the Secretary-General

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	–	1	–	–	–	1	–	2	1	–	3	–	1	–	4
Proposed 2013	–	–	1	–	–	–	1	–	2	1	–	3	–	1	–	4
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

90. The Director of Development and Special Adviser to the Special Representative of the Secretary-General will continue to perform the functions described in paragraphs 80 and 81 of document A/63/346/Add.4.

Gender Unit

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	–	–	–	–	1	–	1	2	–	–	2	1	1	1	5
Proposed 2013	–	–	–	–	–	1	–	1	2	–	–	2	1	1	1	5
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

91. The Gender Unit will continue to perform the functions described in paragraphs 123 to 125 of document A/64/349/Add.4.

Resident Coordinator/United Nations Country Team Unit

International staff: *abolition of 1 position*

National staff: *abolition of 1 position*

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	–	–	–	1	1	2	1	5	–	–	5	3	2	–	10
Proposed 2013	–	–	–	–	1	1	1	1	4	–	–	4	2	2	–	8
Change	–	–	–	–	–	–	(1)	–	(1)	–	–	(1)	(1)	–	–	(2)

92. The Resident Coordinator/United Nations Country Team Unit will continue to perform the functions described in paragraphs 113 to 116 of document A/65/328/Add.4.

93. It is proposed that two positions (1 P-3 and 1 National Professional Officer) be abolished, in line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above.

Child Protection Unit

International staff: abolition of 2 positions

National staff: outward redeployment of 1 position

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Subtotal*	*Field/ Security Service*	*General Service*	*Total international*	*National Professional Officer*	*Local level*	*United Nations Volunteers*	*Total*
Approved 2012	–	–	–	–	–	1	1	–	2	–	–	2	–	1	–	3
Proposed 2013	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Change	–	–	–	–	–	(1)	(1)	–	(2)	–	–	(2)	–	(1)	–	(3)

94. Owing to the close linkages between the Mission's child protection and human rights functions and activities at the technical level, and in particular in line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above, it is proposed that:

(a) Both functions be merged into one unit to provide a more integrated and coherent approach to addressing protection issues within the Mission, while ensuring the continued and dedicated focus of that function, adherence to mandated reporting requirements, and the continuation of extant advisory and information-sharing arrangements with the Special Representative of the Secretary-General for Children and Armed Conflict;

(b) The Child Protection Unit be discontinued and its functions and one Local level position be redeployed to the Human Rights Unit;

(c) Two positions (1 P-4 and 1 P-3) be abolished.

Aid Coherence Unit

International staff: abolition of 3 positions; outward redeployment of 10 positions

National staff: abolition of 3 positions; outward redeployment of 4 positions

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Subtotal*	*Field/ Security Service*	*General Service*	*Total international*	*National Professional Officer*	*Local level*	*United Nations Volunteers*	*Total*
Approved 2012	–	–	–	–	2	6	2	1	11	2	–	13	4	3	–	20
Proposed 2013	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Change	–	–	–	–	(2)	(6)	(2)	(1)	(11)	(2)	–	(13)	(4)	(3)	–	(20)

95. Owing to the increased confluence of activities and other forms of engagement to ensure development coherence with those to address governance issues at the national policy and subnational levels within the field offices of UNAMA, and particularly in line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above, it is proposed that:

(a) The Aid Coherence Unit be discontinued and its functions redeployed to the newly established Civil Affairs Unit;

(b) Fourteen positions (1 P-5, 5 P-4, 1 P-3, 1 P-2, 2 Field Service, 2 National Professional Officer and 2 Local level) be redeployed to the newly established Civil Affairs Unit;

(c) Six positions (1 P-5, 1 P-4, 1 P-3, 2 National Professional Officer and 1 Local level) be abolished.

Governance Unit

International staff: *outward redeployment of 4 positions*

National staff: *outward redeployment of 5 positions*

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Subtotal*	*Field/ Security Service*	*General Service*	*Total international*	*National Professional Officer*	*Local level*	*United Nations Volunteers*	*Total*
Approved 2012	–	–	–	–	1	2	1	–	4	–	–	4	3	2	–	9
Proposed 2013	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Change	–	–	–	–	(1)	(2)	(1)	–	(4)	–	–	(4)	(3)	(2)	–	(9)

96. Owing to the increased confluence of activities and other forms of engagement to ensure development coherence with those to address governance issues at the national policy and subnational levels within the field offices of UNAMA, and particularly in line with the proposed Mission structural/organizational changes and resource reprioritization, it is also proposed that the Governance Unit be discontinued and all nine approved positions be redeployed to the newly established Civil Affairs Unit.

Civil Affairs Unit (new)

International staff: inward redeployment of fourteen positions

National staff: inward redeployment of nine positions

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Proposed 2013	–	–	–	–	2	7	2	1	**12**	2	–	**14**	5	4	–	**23**
Change	–	–	–	–	**2**	**7**	**2**	**1**	**12**	**2**	–	**14**	**5**	**4**	–	**23**

97. It is proposed that the Civil Affairs Unit be established to be responsible for the following programme activities: aid coherence, focusing on the promotion of coherence, national ownership and alignment with the Afghanistan National Development Strategy; and effective coordination, drawing on the skills and experience of the entire aid community, including the United Nations country team, international financial institutions, bilateral agencies and others.

98. Furthermore, the governance programme under the responsibility of the Unit will focus on addressing the mandate set out in Security Council resolution 2041 (2012), in which the Council requested UNAMA and the Special Representative of the Secretary-General to support all Afghan institutions, including the executive and legislative branches, in ensuring good governance with full representation of all Afghan women and men, and accountability at both the national and the subnational levels.

99. In the context of the initiative referred to above, it is also proposed that 23 existing positions be inwardly redeployed to carry out duties in the newly established Unit, as follows:

(a) Fourteen positions from the Aid Coherence Unit (proposed for discontinuation) (1 P-5, 5 P-4, 1 P-3, 1 P-2, 2 Field Service, 2 National Professional Officer and 2 Local level);

(b) Nine positions from the Governance Unit (proposed for discontinuation) (1 P-5, 2 P-4, 1 P-3, 3 National Professional Officer and 2 Local level).

Rule of Law Unit

International staff: abolition of 2 positions; outward redeployment of 1 position

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	–	–	1	1	6	2	–	**10**	–	–	**10**	2	4	–	**16**
Proposed 2013	–	–	–	1	1	4	1	–	**7**	–	–	**7**	2	4	–	**13**
Change	–	–	–	–	–	**(2)**	**(1)**	–	**(3)**	–	–	**(3)**	–	–	–	**(3)**

100. The Rule of Law Unit will continue to perform the functions described in paragraphs 128 and 129 of document A/65/328/Add.4.

101. In line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above, it is proposed that:

(a) Two positions (1 P-4 and 1 P-3) be abolished;

(b) One P-4 position be redeployed to Kuwait.

Field Coordination Unit

International staff: *abolition of 2 positions*

National staff: *abolition of 2 positions*

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Subtotal*	*Field/ Security Service*	*General Service*	*Total international*	*National Professional Officer*	*Local level*	*United Nations Volunteers*	*Total*
Approved 2012	–	–	–	–	1	3	2	–	**6**	1	–	**7**	4	2	–	**13**
Proposed 2013	–	–	–	–	1	2	1	–	**4**	1	–	**5**	2	2	–	**9**
Change	–	–	–	–	–	**(1)**	**(1)**	–	**(2)**	–	–	**(2)**	**(2)**	–	–	**(4)**

102. The Field Coordination Unit will continue to perform the functions described in paragraphs 130 to 137 of document A/65/328/Add.4.

103. It is proposed that four positions (1 P-4, 1 P-3 and 2 National Professional Officer) be abolished, in line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above.

5. Mission Support

Table 7

Staffing requirements for Mission Support (Kabul)

International staff: *abolition of 4 positions; outward redeployment of 8 positions*

National staff: *abolition of 48 positions; outward redeployment of 7 positions*

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Subtotal*	*Field/ Security Service*	*General Service*	*Total international*	*National Professional Officer*	*Local level*	*United Nations Volunteers*	*Total*
Approved 2012	–	–	–	1	4	10	14	2	**31**	40	–	**71**	35	325	54	**485**
Proposed 2013	–	–	–	1	3	10	10	1	**25**	34	–	**59**	25	280	54	**418**
Change	–	–	–	–	**(1)**	–	**(4)**	**(1)**	**(6)**	**(6)**	–	**(12)**	**(10)**	**(45)**	–	**(67)**

104. In line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above, it is proposed that:

(a) Eleven approved positions be redeployed from Mission Support in Kabul to Kuwait, as follows:

(i) Two positions (1 P-5 and 1 P-3) from the Budget and Planning Section;

(ii) Three positions (1 P-3, 1 P-2 and 1 Local level) from the Geographic Information Section;

(iii) Two positions (1 P-3 and 1 Local level) from the Finance Section;

(iv) Two positions (Field Service) from the Communications and Information Technology Section;

(v) One position (Field Service) from the Property Management Section;

(vi) One position (Local level) from the Information Management Unit;

(b) Four positions (Local level) be redeployed from Mission Support in Kabul to the Security Section;

(c) Fifty-two positions (1 P-3, 3 Field Service, 10 National Professional Officer and 38 Local level) be abolished.

Office of the Chief of Mission Support

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2012	–	–	–	1	–	1	1	–	**3**	1	–	**4**	–	1	–	**5**
Proposed 2013	–	–	–	1	–	1	1	–	**3**	1	–	**4**	–	1	–	**5**
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

105. The Office of the Chief of Mission Support will continue to perform the functions described in paragraphs 147 to 149 of document A/65/328/Add.4.

Budget and Planning Section

International staff: outward redeployment of 2 positions

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2012	–	–	–	–	1	–	1	–	**2**	–	–	**2**	1	–	–	**3**
Proposed 2013	–	–	–	–	–	–	–	–	–	–	–	–	1	–	–	**1**
Change	–	–	–	–	**(1)**	–	**(1)**	–	**(2)**	–	–	**(2)**	–	–	–	**(2)**

106. The Budget and Planning Section will continue to perform the functions described in paragraphs 175 to 177 of document A/64/349/Add.4 and paragraphs 151 and 152 of document A/65/328/Add.4.

107. In line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above, it is proposed that:

(a) The functions of the Section be redeployed to Kuwait;

(b) Two positions (1 P-5 and 1 P-3) be redeployed to Kuwait;

(c) The Unit be maintained in Kabul along with one National Professional Officer to act as liaison and to provide on-site support and guidance to Kabul-based self-accounting organizational units on budget formulation and implementation.

Air Safety Unit

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2012	–	–	–	–	–	–	–	–	–	1	–	**1**	1	–	–	**2**
Proposed 2013	–	–	–	–	–	–	–	–	–	1	–	**1**	1	–	–	**2**
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

108. The Air Safety Unit will continue to perform the functions described in paragraphs 129 to 132 of document A/63/346/Add.4.

Office of Technical Services

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2012	–	–	–	–	1	–	–	–	**1**	1	–	**2**	–	1	–	**3**
Proposed 2013	–	–	–	–	1	–	–	–	**1**	1	–	**2**	–	1	–	**3**
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

109. The Office of Technical Services will continue to perform the functions described in paragraphs 178 to 181 of document A/64/349/Add.4.

Engineering Section

National staff: abolition of 10 positions

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	–	–	–	–	1	2	–	**3**	3	–	**6**	2	43	8	**59**
Proposed 2013	–	–	–	–	–	1	2	–	**3**	3	–	**6**	1	34	8	**49**
Change	–	–	–	–	–	–	–	–	–	–	–	–	**(1)**	**(9)**	–	**(10)**

110. The Engineering Section will continue to perform the functions described in paragraphs 155 and 156 of document A/65/328/Add.4.

111. It is proposed that one National Professional Officer position and nine Local level positions be abolished, in line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above.

Communications and Information Technology Section

International staff: outward redeployment of 2 positions

National staff: abolition of 6 positions; outward redeployment of 4 positions

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	–	–	–	–	1	–	–	**1**	11	–	**12**	7	33	7	**59**
Proposed 2013	–	–	–	–	–	1	–	–	**1**	9	–	**10**	4	26	7	**47**
Change	–	–	–	–	–	–	–	–	–	**(2)**	–	**(2)**	**(3)**	**(7)**	–	**(12)**

112. The Communications and Information Technology Section will continue to perform the functions described in paragraphs 184 and 185 of document A/64/349/Add.4 and paragraphs 157 and 158 of document A/65/328/Add.4.

113. In line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above, it is proposed that:

(a) Three National Professional Officer positions and three Local level positions be abolished;

(b) Two Field Service positions be redeployed to the Kuwait Office and four Local level positions be redeployed to the Security Section.

Supply/Fuel Cell Section

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	–	–	–	–	–	1	1	**2**	3	–	**5**	–	12	3	**20**
Proposed 2013	–	–	–	–	–	–	1	1	**2**	3	–	**5**	–	12	3	**20**
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

114. The Supply/Fuel Cell Section will continue to perform the functions described in paragraphs 187 and 188 of document A/64/349/Add.4.

Surface Transport Section

International staff: *abolition of 1 position*

National staff: *abolition of 10 positions*

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	–	–	–	–	1	–	–	**1**	6	–	**7**	2	151	4	**164**
Proposed 2013	–	–	–	–	–	1	–	–	**1**	5	–	**6**	2	141	4	**153**
Change	–	–	–	–	–	–	–	–	–	**(1)**	–	**(1)**	–	**(10)**	–	**(11)**

115. The Surface Transport Section will continue to perform the functions described in paragraphs 189 and 190 of document A/64/349/Add.4 and paragraphs 160 and 161 of document A/65/328/Add.4.

116. It is proposed that 1 Field Service position and 10 Local level positions be abolished, in line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above.

Air Operations Section

International staff: *abolition of 1 position*

National staff: *abolition of 1 position*

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	–	–	–	–	1	2	–	**3**	2	–	**5**	3	7	4	**19**
Proposed 2013	–	–	–	–	–	1	2	–	**3**	1	–	**4**	2	7	4	**17**
Change	–	–	–	–	–	–	–	–	–	**(1)**	–	**(1)**	**(1)**	–	–	**(2)**

117. The Air Operations Section will continue to perform the functions described in paragraphs 193 to 195 of document A/64/349/Add.4.

118. It is proposed that two positions (1 Field Service and 1 National Professional Officer) be abolished, in line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above.

Movement Control Section

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2012	–	–	–	–	–	–	–	–	–	2	–	**2**	2	15	1	**20**
Proposed 2013	–	–	–	–	–	–	–	–	–	2	–	**2**	2	15	1	**20**
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

119. The Movement Control Section will continue to perform the functions described in paragraphs 196 and 197 of document A/64/349/Add.4 and paragraphs 163 and 164 of document A/65/328/Add.4.

Geographic Information Section

International staff: *outward redeployment of 2 positions*

National staff: *outward redeployment of 1 position*

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2012	–	–	–	–	–	–	1	1	**2**	–	–	**2**	1	1	2	**6**
Proposed 2013	–	–	–	–	–	–	–	–	–	–	–	–	1	–	2	**3**
Change	–	–	–	–	–	–	**(1)**	**(1)**	**(2)**	–	–	**(2)**	–	**(1)**	–	**(3)**

120. The Geographic Information Section will continue to perform the functions described in paragraphs 198 and 199 of document A/64/349/Add.4.

121. It is proposed that three positions (1 P-3, 1 P-2 and 1 Local level) be redeployed to Kuwait, in line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above.

Property Management Section

International staff: outward redeployment of 1 position

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	–	–	–	–	1	–	–	1	3	–	4	–	10	3	17
Proposed 2013	–	–	–	–	–	1	–	–	1	2	–	3	–	10	3	16
Change	–	–	–	–	–	–	–	–	–	(1)	–	(1)	–	–	–	(1)

122. The Property Management Section will continue to perform the functions described in paragraphs 112 to 114 of document A/66/354/Add.4.

123. It is proposed that one Field Service position be redeployed to Kuwait, in line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above.

Facility Management Unit

National staff: abolition of 10 positions

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	–	–	–	–	–	–	–	–	1	–	1	–	14	6	21
Proposed 2013	–	–	–	–	–	–	–	–	–	1	–	1	–	4	6	11
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	(10)	–	(10)

124. The Facility Management Unit will continue to perform the functions described in paragraph 118 of document A/66/354/Add.4.

125. It is proposed that 10 Local level positions be abolished, in line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above.

Office of the Chief of Administrative Services

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	–	–	–	1	–	–	–	1	–	–	1	–	1	–	2
Proposed 2013	–	–	–	–	1	–	–	–	1	–	–	1	–	1	–	2
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

126. The Office of the Chief of Administrative Services will continue to perform the functions described in paragraph 166 of document A/65/328/Add.4.

United Nations Volunteers Support Unit

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	–	–	–	–	–	–	–	–	–	–	–	–	–	1	1
Proposed 2013	–	–	–	–	–	–	–	–	–	–	–	–	–	–	1	1
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

127. The United Nations Volunteers Support Unit will continue to perform the functions described in paragraph 150 of document A/65/328/Add.4.

Human Resources Section

National staff: abolition of 3 positions

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	–	–	–	1	–	1	–	2	1	–	3	6	9	2	20
Proposed 2013	–	–	–	–	1	–	1	–	2	1	–	3	3	9	2	17
Change	–	–	–	–	–	–	–	–	–	–	–	–	(3)	–	–	(3)

128. The Human Resources Section will continue to perform the functions described in paragraphs 201 to 212 of document A/64/349/Add.4 and paragraphs 167 and 168 of document A/65/328/Add.4.

129. It is proposed that three National Professional Officer positions be abolished, in line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above.

Finance Section

International staff: outward redeployment of 1 position

National staff: abolition of 8 positions; outward redeployment of 1 position

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	–	–	–	–	–	1	–	1	1	–	2	2	8	2	14
Proposed 2013	–	–	–	–	–	–	–	–	–	1	–	1	–	1	2	4
Change	–	–	–	–	–	–	(1)	–	(1)	–	–	(1)	(2)	(7)	–	(10)

130. The Finance Section will continue to perform the functions described in paragraphs 214 and 215 of document A/64/349/Add.4 and paragraphs 169 and 170 of document A/65/328/Add.4.

131. In line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above, it is proposed that:

(a) Two National Professional Officer positions and six Local level positions be abolished;

(b) Two positions (1 P-3 and 1 Local level) be redeployed to Kuwait.

Procurement Section

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	–	–	–	–	1	–	–	1	3	–	4	2	2	–	8
Proposed 2013	–	–	–	–	–	1	–	–	1	3	–	4	2	2	–	8
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

132. The Procurement Section will continue to perform the functions described in paragraphs 217 to 222 of document A/64/349/Add.4 and paragraphs 171 and 172 of document A/65/328/Add.4.

Medical Services Section

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	–	–	–	–	1	1	–	2	–	–	2	4	9	6	21
Proposed 2013	–	–	–	–	–	1	1	–	2	–	–	2	4	9	6	21
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

133. The Medical Services Section will continue to perform the functions described in paragraphs 224 to 228 of document A/64/349/Add.4.

134. Furthermore, the Section will continue to supply medicines and consumables to the medical facilities/satellite clinics established on Mission premises, including the main medical clinic in Kabul, two satellite clinics in compounds A and B and seven clinics in the regions. Cost recoveries are anticipated to be realized from staff of various United Nations agencies who visit the clinics and receive medical services on a cost-recovery basis.

Information Management Unit

International staff: *abolition of 1 position*

National staff: *outward redeployment of 1 position*

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	–	–	–	–	–	1	–	1	1	–	2	–	5	2	9
Proposed 2013	–	–	–	–	–	–	1	–	1	–	–	1	–	4	2	7
Change	–	–	–	–	–	–	–	–	–	(1)	–	(1)	–	(1)	–	(2)

135. The Information Management Unit will continue to perform the functions described in paragraphs 132 and 133 of document A/66/354/Add.4.

136. In line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above, it is proposed that:

(a) One Field Service position be abolished;

(b) One Local level position be redeployed to Kuwait.

Staff Counselling Unit

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	–	–	–	–	1	1	–	2	–	–	2	2	1	2	7
Proposed 2013	–	–	–	–	–	1	1	–	2	–	–	2	2	1	2	7
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

137. The Staff Counselling Unit will continue to perform the functions described in paragraph 136 of document A/66/354/Add.4.

Welfare Unit

International staff: abolition of 1 position

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	–	–	–	–	1	1	–	2	–	–	2	–	2	1	5
Proposed 2013	–	–	–	–	–	1	–	–	1	–	–	1	–	2	1	4
Change	–	–	–	–	–	–	(1)	–	(1)	–	–	(1)	–	–	–	(1)

138. The Welfare Unit will continue to perform the functions described in paragraphs 138 and 139 of document A/66/354/Add.4.

139. It is proposed that one P-3 position be abolished, in line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above.

6. Kuwait Office

Table 8
Staffing requirements for the Kuwait Office

International staff: abolition of 2 positions; inward redeployment of 14 positions

National staff: establishment of 3 positions; inward redeployment of 4 positions

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	–	–	–	–	3	5	2	10	28	–	38	–	28	–	66
Proposed 2013	–	–	–	–	1	5	9	4	19	31	–	50	–	35	–	85
Change	–	–	–	–	1	2	4	2	9	3	–	12	–	7	–	19

140. The Kuwait Office of UNAMA will continue to perform the functions described in paragraphs 141 to 144 of document A/66/354/Add.4.

141. Proposed staffing movements and other further enhancements proposed for the Kuwait Office are described in detail in paragraphs 29 to 36 above.

7. Field offices in regions and provinces

142. Under the Bonn Agreement of December 2001, eight regional offices, in Kabul (central regional office), Kandahar, Herat, Mazar-e-Sharif, Jalalabad, Kunduz, Bamyan and Gardez, and two provincial offices, in Faryab (Maymana) and Badakhshan (Fayz Abad), were established. During the following years, 13 additional provincial offices were established, in Zabul (Qalat), Nimroz (Zaranj), Uruzgan (Tirin Kot), Farah (Farah), Ghor (Chaghcharan), Badghis (Qala-e-Naw), Sari Pul (Sari Pul), Kunar (Asad Abad), Baghlan (Pul-i-Khumri), Day Kundi (Nili), Khost (Khost), Jawzjan (Shiberghan) and Takhar (Taloqan).

143. In line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above, it is proposed that nine UNAMA provincial offices, in Badghis, Ghor, Nimroz, Zabul, Day Kundi, Uruzgan, Takhar, Sari Pul and Kunar, be closed. Consequently, in 2013, the Mission will operate 14 field offices throughout Afghanistan, comprising 8 regional offices and 6 provincial offices. Table 9 details the approved 2012 and proposed 2013 staffing structure of UNAMA field offices in the regions and provinces.

Table 9
Staffing requirements for regional and provincial offices[a]

International staff: abolition of 49 positions; outward redeployment of 4 positions

National staff: abolition of 485 positions

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Subtotal*	*Field/ Security Service*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2012	–	–	–	1	7	50	45	38	**141**	60	–	**201**	198	1 055	19	**1 473**
Proposed 2013	–	–	–	1	7	40	32	22	**102**	46	–	**148**	142	626	19	**935**
Change	–	–	–	–	–	**(10)**	**(13)**	**(16)**	**(39)**	**(14)**	–	**(53)**	**(56)**	**(429)**	–	**(538)**

[a] Includes eight existing regional and six existing provincial offices.

Regional offices

144. The Mission will continue to operate eight regional offices, in Kabul, Kandahar, Herat, Mazar-e-Sharif, Jalalabad, Kunduz, Bamyan and Gardez, with a proposed total staffing strength of 701 positions, as detailed in table 10.

Table 10
Staffing requirements for regional offices

International staff: *abolition of 16 positions*

National staff: *abolition of 101 positions*

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Subtotal*	*Field/ Security Service*	*General Service*	*Total international*	*National Professional Officer*	*Local level*	*United Nations Volunteers*	*Total*
Approved 2012	–	–	–	1	7	36	28	24	**96**	45	–	**141**	138	522	17	**818**
Proposed 2013	–	–	–	1	7	34	26	17	**85**	40	–	**125**	120	439	17	**701**
Change	–	–	–	–	–	**(2)**	**(2)**	**(7)**	**(11)**	**(5)**	–	**(16)**	**(18)**	**(83)**	–	**(117)**

145. It is proposed that 16 international positions (2 P-4, 2 P-3, 7 P-2 and 5 Field Service) and 101 national positions (18 National Professional Officer and 83 Local level) in regional offices be abolished, in line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above.

146. The following tables provide details of the proposed staffing structure of each regional office, including proposed abolitions.

Kabul regional office — central region

International staff: *abolition of 2 positions*

National staff: *abolition of 24 positions*

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Subtotal*	*Field/ Security Service*	*General Service*	*Total international*	*National Professional Officer*	*Local level*	*United Nations Volunteers*	*Total*
Approved 2012	–	–	–	–	1	4	3	3	**11**	5	–	**16**	16	63	1	**96**
Proposed 2013	–	–	–	–	1	3	3	3	**10**	4	–	**14**	13	42	1	**70**
Change	–	–	–	–	–	**(1)**	–	–	**(1)**	**(1)**	–	**(2)**	**(3)**	**(21)**	–	**(26)**

147. It is proposed that 26 positions (1 P-4, 1 Field Service, 3 National Professional Officer and 21 Local level) be abolished, in line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above.

Kandahar regional office — southern region

International staff: *abolition of 1 position*

National staff: *abolition of 15 positions*

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	–	–	1	–	3	2	3	**9**	7	–	**16**	18	71	1	**106**
Proposed 2013	–	–	–	1	–	3	2	2	**8**	7	–	**15**	15	59	1	**90**
Change	–	–	–	–	–	–	–	(1)	**(1)**	–	–	**(1)**	**(3)**	**(12)**	–	**(16)**

148. It is proposed that 16 positions (1 P-2, 3 National Professional Officer and 12 Local level) be abolished, in line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above.

Herat regional office

International staff: *abolition of 3 positions*

National staff: *abolition of 15 positions*

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	–	–	–	1	5	5	3	**14**	7	–	**21**	20	64	3	**108**
Proposed 2013	–	–	–	–	1	5	4	2	**12**	6	–	**18**	15	54	3	**90**
Change	–	–	–	–	–	–	(1)	(1)	**(2)**	(1)	–	**(3)**	**(5)**	**(10)**	–	**(18)**

149. It is proposed that 18 positions (1 P-3, 1 P-2, 1 Field Service, 5 National Professional Officer and 10 Local level) be abolished, in line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above.

Mazar-e-Sharif regional office

International staff: *abolition of 3 positions*

National staff: *abolition of 4 positions*

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	–	–	–	1	5	4	3	**13**	5	–	**18**	17	63	2	**100**
Proposed 2013	–	–	–	–	1	5	4	1	**11**	4	–	**15**	16	60	2	**93**
Change	–	–	–	–	–	–	–	**(2)**	**(2)**	**(1)**	–	**(3)**	**(1)**	**(3)**	–	**(7)**

150. It is proposed that seven positions (2 P-2, 1 Field Service, 1 National Professional Officer and 3 Local level) be abolished, in line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above.

Jalalabad regional office

International staff: *abolition of 1 position*

National staff: *abolition of 7 positions*

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	–	–	–	1	5	4	3	**13**	6	–	**19**	18	69	2	**108**
Proposed 2013	–	–	–	–	1	5	4	2	**12**	6	–	**18**	17	63	2	**100**
Change	–	–	–	–	–	–	–	**(1)**	**(1)**	–	–	**(1)**	**(1)**	**(6)**	–	**(8)**

151. It is proposed that eight positions (1 P-2, 1 National Professional Officer and 6 Local level) be abolished, in line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above.

Kunduz regional office

International staff: abolition of 3 positions

National staff: abolition of 9 positions

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	–	–	–	1	5	3	3	**12**	5	–	**17**	16	62	3	**98**
Proposed 2013	–	–	–	–	1	4	3	2	**10**	4	–	**14**	16	53	3	**86**
Change	–	–	–	–	–	**(1)**	–	**(1)**	**(2)**	**(1)**	–	**(3)**	–	**(9)**	–	**(12)**

152. It is proposed that 12 positions (1 P-4, 1 P-2, 1 Field Service and 9 Local level) be abolished, in line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above.

Bamyan regional office

International staff: abolition of 1 position

National staff: abolition of 13 positions

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	–	–	–	1	5	4	3	**13**	5	–	**18**	16	65	3	**102**
Proposed 2013	–	–	–	–	1	5	4	2	**12**	5	–	**17**	14	54	3	**88**
Change	–	–	–	–	–	–	–	**(1)**	**(1)**	–	–	**(1)**	**(2)**	**(11)**	–	**(14)**

153. It is proposed that 14 positions (1 P-2, 2 National Professional Officer and 11 Local level) be abolished, in line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above.

Gardez regional office — south-eastern region

International staff: abolition of 2 positions

National staff: abolition of 14 positions

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	–	–	–	1	4	3	3	**11**	5	–	**16**	17	65	2	**100**
Proposed 2013	–	–	–	–	1	4	2	3	**10**	4	–	**14**	14	54	2	**84**
Change	–	–	–	–	–	–	(1)	–	**(1)**	(1)	–	**(2)**	(3)	(11)	–	**(16)**

154. It is proposed that 16 positions (1 P-3, 1 Field Service, 3 National Professional Officer and 11 Local level) be abolished, in line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above.

Provincial offices

Table 11
Staff requirements for provincial offices

International staff: abolition of 33 positions; outward redeployment of 4 positions

National staff: abolition of 384 positions

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	–	–	–	–	14	17	14	**45**	15	–	**60**	60	533	2	**655**
Proposed 2013	–	–	–	–	–	6	6	5	**17**	6	–	**23**	22	187	2	**234**
Change	–	–	–	–	–	(8)	(11)	(9)	**(28)**	(9)	–	**(37)**	(38)	(346)	–	**(421)**

155. In line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above, it is proposed that:

(a) Nine provincial offices, in Zabul (Qalat), Nimroz (Zaranj), Uruzgan (Tirin Kot), Ghor (Chaghcharan), Badghis (Qala-e-Naw), Sari Pul (Sari Pul), Kunar (Asad Abad), Takhar (Taloqan) and Day Kundi (Nili), be closed;

(b) A total of 417 positions (33 international and 384 national) be abolished;

(c) Four Field Service positions be redeployed to the newly established Joint Operations Centre at headquarters in Kabul, a sub-unit of the Security Section.

156. The resulting proposed staffing of the six remaining provincial offices would therefore comprise 234 positions. The following tables provide details of the proposed staffing structure of each provincial office, including proposed abolitions and outward redeployments.

157. The combination of the proposed closure of provincial offices and reduction in staffing levels described above will change the way in which the Mission operates and delivers its mandate. Consequently, alternative and flexible working modalities as well as further prioritization of activities are being developed to mitigate this effect and to ensure that the Mission can fulfil the core requirements of its mandate.

Farah (Farah) (under the Herat regional office/western region)

National staff: *abolition of 6 positions*

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2012	–	–	–	–	–	1	1	1	**3**	1	–	**4**	4	36	1	**45**
Proposed 2013	–	–	–	–	–	1	1	1	**3**	1	–	**4**	3	31	1	**39**
Change	–	–	–	–	–	–	–	–	–	–	–	–	**(1)**	**(5)**	–	**(6)**

158. It is proposed that six positions (1 National Professional Officer and 5 Local level) be abolished, in line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above.

Faryab (Maymana) (under the Mazar-e-Sharif regional office/northern region)

National staff: *abolition of 3 positions*

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2012	–	–	–	–	–	1	1	1	**3**	1	–	**4**	4	37	1	**46**
Proposed 2013	–	–	–	–	–	1	1	1	**3**	1	–	**4**	4	34	1	**43**
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	**(3)**	–	**(3)**

159. It is proposed that three Local level positions be abolished, in line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above.

Jawzjan (Shiberghan) (under the Mazar-e-Sharif regional office/northern region)

National staff: *abolition of 9 positions*

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total inter-national	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	–	–	–	–	1	1	1	3	1	–	4	4	35	–	43
Proposed 2013	–	–	–	–	–	1	1	1	3	1	–	4	3	27	–	34
Change	–	–	–	–	–	–	–	–	–	–	–	–	(1)	(8)	–	(9)

160. It is proposed that nine positions (1 National Professional Officer and 8 Local level) be abolished, in line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above.

Badakhshan (Fayz Abad) (under the Kunduz regional office/north-eastern region)

International staff: *abolition of 1 position*

National staff: *abolition of 4 positions*

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total inter-national	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	–	–	–	–	1	2	1	4	1	–	5	4	36	–	45
Proposed 2013	–	–	–	–	–	1	2	–	3	1	–	4	4	32	–	40
Change	–	–	–	–	–	–	–	(1)	(1)	–	–	(1)	–	(4)	–	(5)

161. It is proposed that five positions (1 P-2 and 4 Local level) be abolished, in line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above.

Baghlan (Pul-i-Khumri) (under the Kunduz regional office/north-eastern region)

National staff: *abolition of 4 positions*

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Subtotal*	*Field/ Security Service*	*General Service*	*Total international*	*National Professional Officer*	*Local level*	*United Nations Volunteers*	*Total*
Approved 2012	–	–	–	–	–	1	1	1	3	1	–	4	4	37	–	45
Proposed 2013	–	–	–	–	–	1	1	1	3	1	–	4	4	33	–	41
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	(4)	–	(4)

162. It is proposed that four Local level positions be abolished, in line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above.

Khost (Khost) (under the Gardez regional office/south-eastern region)

International staff: *abolition of 1 position*

National staff: *abolition of 6 positions*

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Subtotal*	*Field/ Security Service*	*General Service*	*Total international*	*National Professional Officer*	*Local level*	*United Nations Volunteers*	*Total*
Approved 2012	–	–	–	–	–	1	1	1	3	1	–	4	4	36	–	44
Proposed 2013	–	–	–	–	–	1	–	1	2	1	–	3	4	30	–	37
Change	–	–	–	–	–	–	(1)	–	(1)	–	–	(1)	–	(6)	–	(7)

163. It is proposed that seven positions (1 P-3 and 6 Local level) be abolished, in line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above.

Zabul (Qalat) (under the Kandahar regional office/southern region)

International staff: *abolition of 2 positions; outward redeployment of 1 position*

National staff: *abolition of 40 positions*

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	–	–	–	–	1	1	–	2	1	–	3	4	36	–	43
Proposed 2013	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Change	–	–	–	–	–	(1)	(1)	–	(2)	(1)	–	(3)	(4)	(36)	–	(43)

164. In line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above, it is proposed that:

(a) Forty-two positions (1 P-4, 1 P-3, 4 National Professional Officers and 36 Local level) be abolished;

(b) One Field Service position to be redeployed to the newly established Joint Operations Centre at headquarters in Kabul, a sub-unit of the Security Section.

Nimroz (Zaranj) (under the Kandahar regional office/southern region)

International staff: *abolition of 3 positions; outward redeployment of 1 position*

National staff: *abolition of 40 positions*

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	–	–	–	–	–	2	1	3	1	–	4	4	36	–	44
Proposed 2013	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Change	–	–	–	–	–	–	(2)	(1)	(3)	(1)	–	(4)	(4)	(36)	–	(44)

165. In line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above, it is proposed that:

(a) Forty-three positions (2 P-3, 1 P-2, 4 National Professional Officers and 36 Local level) be abolished;

(b) One Field Service position be redeployed to the newly established Joint Operations Centre at headquarters in Kabul, a sub-unit of the Security Section.

Uruzgan (Tirin Kot) (under the Kandahar regional office/southern region)

International staff: abolition of 3 positions; outward redeployment of 1 position

National staff: abolition of 39 positions

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	–	–	–	–	1	1	1	3	1	–	4	4	35	–	43
Proposed 2013	–	–	–	–	–	–	–	–	–	–	–	–	–		–	–
Change	–	–	–	–	–	(1)	(1)	(1)	(3)	(1)	–	(4)	(4)	(35)	–	(43)

166. In line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above, it is proposed that:

(a) Forty-two positions (1 P-4, 1 P-3, 1 P-2, 4 National Professional Officers and 35 Local level) be abolished;

(b) One Field Service position be redeployed to the newly established Joint Operations Centre at headquarters in Kabul, a sub-unit of the Security Section.

Ghor (Chaghcharan) (under the Herat regional office/western region)

International staff: abolition of 3 positions; outward redeployment of 1 position

National staff: abolition of 40 positions

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	–	–	–	–	1	1	1	3	1	–	4	4	36	–	44
Proposed 2013	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Change	–	–	–	–	–	(1)	(1)	(1)	(3)	(1)	–	(4)	(4)	(36)	–	(44)

167. In line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above, it is proposed that:

(a) Forty-three positions (1 P-4, 1 P-3, 1 P-2, 4 National Professional Officers and 36 Local level) be abolished;

(b) One Field Service position be redeployed to the newly established Joint Operations Centre at headquarters in Kabul, a sub-unit of the Security Section.

Badghis (Qala-e-Naw) (under the Herat regional office/western region)

International staff: abolition of 4 positions

National staff: abolition of 40 positions

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	–	–	–	–	1	1	1	3	1	–	4	4	36	–	44
Proposed 2013	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Change	–	–	–	–	–	(1)	(1)	(1)	(3)	(1)	–	(4)	(4)	(36)	–	(44)

168. It is proposed that 44 positions (1 P-4, 1 P-3, 1 P-2, 1 Field Service, 4 National Professional Officers and 36 Local level) be abolished, in line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above.

Sari Pul (Sari Pul) (under the Mazar-e-Sharif regional office/northern region)

International staff: abolition of 4 positions

National staff: abolition of 41 positions

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	–	–	–	–	1	1	1	3	1	–	4	4	37	–	45
Proposed 2013	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Change	–	–	–	–	–	(1)	(1)	(1)	(3)	(1)	–	(4)	(4)	(37)	–	(45)

169. It is proposed that 45 positions (1 P-4, 1 P-3, 1 P-2, 1 Field Service, 4 National Professional Officers and 37 Local level) be abolished, in line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above.

Kunar (Asad Abad) (under the Jalalabad regional office/eastern region)

International staff: *abolition of 4 positions*

National staff: *abolition of 37 positions*

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	–	–	–	–	1	1	1	3	1	–	4	4	33	–	41
Proposed 2013	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Change	–	–	–	–	–	(1)	(1)	(1)	(3)	(1)	–	(4)	(4)	(33)	–	(41)

170. It is proposed that 41 positions (1 P-4, 1 P-3, 1 P-2, 1 Field Service, 4 National Professional Officers and 33 Local level) be abolished, in line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above.

Takhar (Taloqan) (under the Kunduz regional office/north-eastern region)

International staff: *abolition of 4 positions*

National staff: *abolition of 39 positions*

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	–	–	–	–	1	1	1	3	1	–	4	4	35	–	43
Proposed 2013	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Change	–	–	–	–	–	(1)	(1)	(1)	(3)	(1)	–	(4)	(4)	(35)	–	(43)

171. It is proposed that 43 positions (1 P-4, 1 P-3, 1 P-2, 1 Field Service, 4 National Professional Officers and 35 Local level) be abolished, in line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above.

Day Kundi (Nili) (under the Bamyan regional office/central highlands region)

International staff: *abolition of 4 positions*

National staff: *abolition of 36 positions*

	Professional and higher categories									General Service and related categories		National staff				
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2012	–	–	–	–	–	1	1	1	3	1	–	4	4	32	–	40
Proposed 2013	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Change	–	–	–	–	–	(1)	(1)	(1)	(3)	(1)	–	(4)	(4)	(32)	–	(40)

172. It is proposed that 40 positions (1 P-4, 1 P-3, 1 P-2, 1 Field Service, 4 National Professional Officers and 32 Local level) be abolished, in line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above.

IV. Analysis of resource requirements

Table 12
Detailed cost estimates
(Thousands of United States dollars)

	1 January to 31 December 2012			Requirements for 2013			Variance analysis 2012-2013
Category of expenditure	Appropriations (1)	Estimated expenditure (2)	Variance underexpenditure (overexpenditure) (3)=(1)-(2)	Total requirements (4)	Net requirements (5)=(4)-(3)	Non-recurrent requirements (6)	Variance (7)=(4)-(1)
I. Military and police personnel							
1. Military observers	986.6	822.1	164.5	954.3	789.8	–	(32.3)
2. United Nations Police	312.7	159.4	153.3	240.6	87.3	–	(72.1)
Total category I	**1 299.3**	**981.5**	**317.8**	**1 194.9**	**877.1**	–	**(104.4)**
II. Civilian personnel costs							
1. International staff	73 829.8	78 945.5	(5 115.7)	70 375.1	75 490.8	–	(3 454.7)
2. National staff	46 989.4	52 506.6	(5 517.2)	37 856.3	43 373.5	–	(9 133.1)
3. United Nations Volunteers	3 405.3	3 405.3	–	3 492.0	3 492.0	–	86.7
Total category II	**124 224.5**	**134 857.4**	**(10 632.9)**	**111 723.4**	**122 356.3**	–	**(12 501.1)**
III. Operational costs							
1. Consultants	378.4	503.6	(125.2)	378.4	503.6	–	–
2. Official travel	2 084.0	1 883.6	200.4	2 063.0	1 862.6	–	(21.0)

Category of expenditure	1 January to 31 December 2012 Appropriations (1)	Estimated expenditure (2)	Variance underexpenditure (overexpenditure) (3)=(1)-(2)	Requirements for 2013 Total requirements (4)	Net requirements (5)=(4)-(3)	Non-recurrent requirements (6)	Variance analysis 2012-2013 Variance (7)=(4)-(1)
3. Facilities and infrastructure	40 886.8	38 264.8	2 622.0	31 113.3	28 491.3	1 710.4	(9 773.5)
4. Ground transportation	2 174.2	2 174.2	–	1 488.7	1 488.7	–	(685.5)
5. Air transportation	54 968.2	48 459.9	6 508.3	37 319.4	30 811.1	13.3	(17 648.8)
6. Communications	7 680.6	7 006.7	673.9	5 989.4	5 315.5	783.7	(1 691.2)
7. Information technology	3 322.1	3 296.7	25.4	2 195.1	2 169.7	296.0	(1 127.0)
8. Medical	721.9	681.0	40.9	562.3	521.4	13.1	(159.6)
9. Other supplies, services and equipment	3 293.5	2 924.1	369.4	2 203.5	1 834.1	634.8	(1 090.0)
Total category III	**115 509.7**	**105 194.6**	**10 315.1**	**83 313.1**	**72 998.0**	**3 451.3**	**(32 196.6)**
Total requirements	**241 033.5**	**241 033.5**	**–**	**196 231.4**	**196 231.4**	**3 451.3**	**(44 802.1)**

A. Military and police personnel

	Appropriations 2012	Estimated expenditure 2012	Variance underexpenditure (overexpenditure)	Total requirements 2013	Net requirements 2013	Variance 2012-2013
Military observers	986.6	822.1	164.5	954.3	789.8	(32.3)

173. The provision of $954,300 reflects requirements for the deployment of 1 military adviser and 19 military liaison officers with respect to:

(a) Mission subsistence allowance, based on standard rates of $142 per day for the first 30 days of emplacement and $108 per day for the remaining days of the year, including an estimated vacancy rate of 5 per cent ($768,400);

(b) Travel costs for placement, rotation and repatriation, including commercial airfare, personal effects and terminal and ground expenses, at an average cost of $7,500 per person. Incoming travel is estimated at $4,500 for 19 emplacement trips and outgoing travel at $3,000 for 19 repatriation trips, taking into account an estimated vacancy rate of 5 per cent ($142,500);

(c) Clothing allowance, based on a standard rate of $200 per person per year, taking into account an estimated vacancy rate of 5 per cent ($3,400);

(d) Death and disability compensation, based on a standard rate applicable to military strength under 100 ($40,000).

174. The net variance between the 2012 appropriation and the 2013 requirements reflects mainly a reduced strength of 20 military officers compared with the 28 budgeted for 2012, offset in part by the application of a 5 per cent vacancy rate to estimates for mission subsistence allowance, travel and clothing for military personnel for 2013, compared with the 30 per cent rate budgeted for 2012.

175. The anticipated unencumbered balance in 2012 relates mainly to lower-than-anticipated deployment of military liaison officers, which reflects a temporary ceiling implemented by the Mission with respect to the deployment of officers.

176. It is anticipated that the actual deployment of officers in 2012 would result in an average vacancy rate of 35 per cent, compared with the budgeted rate of 30 per cent.

	Appropriations 2012	*Estimated expenditure 2012*	*Variance underexpenditure (overexpenditure)*	*Total requirements 2013*	*Net requirements 2013*	*Variance 2012-2013*
United Nations Police	312.7	159.4	153.3	240.6	87.3	(72.1)

177. The provision of $240,600 reflects requirements for the deployment of si United Nations Police with respect to:

(a) Mission subsistence allowance, based on standard rates of $142 per day for the first 30 days of emplacement and $108 per day for the remaining days of the year, taking into account an estimated vacancy rate of 30 per cent ($169,800);

(b) Travel costs for placement, rotation and repatriation, including commercial airfare, personal effects and terminal and ground expenses, at an average cost of $7,500 per person. Incoming travel is calculated at $4,500 for four emplacement trips, and outgoing travel is calculated at $3,000 for four repatriation trips, taking into account an estimated vacancy rate of 30 per cent ($30,000);

(c) Clothing allowance, based on a standard rate of $200 per person per year, taking into account an estimated vacancy rate of 30 per cent ($800);

(d) Death and disability compensation, based on a standard rate applicable to military strength under 100 ($40,000).

178. The variance between the 2012 appropriation and the 2013 requirements reflects mainly a reduced strength of six United Nations Police compared with the eight budgeted for 2012.

179. The anticipated unencumbered balance in 2012 relates mainly to lower-than-anticipated deployment of United Nations Police.

180. It is anticipated that the actual deployment of United Nations Police in 2012 would result in an average vacancy rate of 69 per cent, compared with the budgeted rate of 30 per cent.

B. Civilian personnel

	Appropriations 2012	*Estimated expenditure 2012*	*Variance underexpenditure (overexpenditure)*	*Total requirements 2013*	*Net requirements 2013*	*Variance 2012-2013*
International staff	73 829.8	78 945.5	(5 115.7)	70 375.1	75 490.8	(3 454.7)

181. The provision of $70,375,100 reflects requirements for salaries ($25,216,600), common staff costs ($39,596,900) and danger pay allowance ($5,561,600) for the

deployment of 445 international staff, including 254 in the Professional category and 191 in the Field Service category.

182. The cost estimates takes into account an estimated vacancy rate of 12 per cent for international staff deployed to all locations throughout Afghanistan, including Kabul and 14 Afghan regions and provinces, Pakistan (Islamabad), the Islamic Republic of Iran (Tehran) and Kuwait.

183. The Mission's international staffing component for 2013 would include:

(a) The proposed abolition of 81 positions, including 67 in the Professional category and 14 in the Field Service category, as detailed in table 4;

(b) The proposed redeployment of 32 positions, including 22 in the Professional category and 10 in the Field Service category, as detailed in table 6.

184. The proposed abolition and redeployment of existing positions are in line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above.

185. The provision for salaries ($25,216,600) is budgeted using salary scales for international staff, effective January 2012, including an estimated vacancy rate of 12 per cent.

186. The provision for common staff costs ($39,596,900) is budgeted at 65 per cent of net salaries and post adjustment amounts.

187. The provision for danger pay allowance ($5,561,600) would cover compensation for service under dangerous conditions, payable to international staff deployed to all locations in Afghanistan only, and is budgeted at $1,600 per month per international staff member for 10 months, taking into account the two-month period of rest and recuperation, during which the entitlement for danger pay is not applicable.

188. Several factors facilitated the downward revision of the projected vacancy rate for 2013 from 22 per cent for international staff deployed to Afghanistan and 10 per cent for staff deployed to Kuwait, used in 2012, to 12 per cent for all international staff. These factors include, in particular:

(a) The proposed closure of nine provincial offices, including a reduction in their staffing levels;

(b) The proposed rationalization of the Mission's substantive operations, including the merging of several functions intended to achieve efficiencies and economies of scale in the overall work of the Mission, which would result in the proposed abolition of 81 international positions;

(c) The actual deployment of international staff in 2012, which would result in an anticipated average vacancy rate of 20 per cent, compared with the budgeted rates of 22 per cent and 10 per cent for staff deployed throughout Afghanistan and Kuwait, respectively.

189. The net variance between the 2012 appropriations and the 2013 requirements reflects mainly the proposed reduction in staffing levels resulting from the abolition of 81 international positions, as detailed in table 4, due to the proposed closure of nine provincial offices, and from the review of the Mission's existing organizational

structure and staffing levels aimed at introducing efficiencies and economies of scale in response to the security environment in which the Mission operates.

190. The foregoing would be offset in part by:

(a) Increased salary scales for international staff, effective January 2012;

(b) The application of a 12 per cent vacancy rate for all international staff, compared with the rates of 22 per cent and 10 per cent applied in 2012 for staff deployed to Afghanistan and Kuwait, respectively;

(c) Increased requirements for danger pay allowance, resulting from a change in rate from $1,365 to $1,600 per international staff member per month.

191. The anticipated overrun in 2012 relates mainly to:

(a) An anticipated average vacancy rate of approximately 20 per cent, compared with the budgeted rate of 22 per cent;

(b) Increases in post adjustment from 51.0 per cent (budgeted) to 56.5 per cent (anticipated) for Afghanistan and from 40.8 per cent to 50.3 per cent for Kuwait;

(c) Increased requirements for danger pay allowance, owing to a change in the rate from $1,365 to $1,600 per international staff member per month, effective April 2012.

	Appropriations 2012	*Estimated expenditure 2012*	*Variance underexpenditure (overexpenditure)*	*Total requirements 2013*	*Net requirements 2013*	*Variance 2012-2013*
National staff	46 989.4	52 506.6	(5 517.2)	37 856.3	43 373.5	(9 133.1)

192. The provision of $37,856,300 reflects requirements for salaries ($24,880,400), common staff costs ($6,217,800), overtime ($200,400) and compensation for deployment to a dangerous duty station ($6,557,700) for 1,405 national staff positions, including 213 National Professional Officer and 1,192 Local level positions.

193. The cost estimates take into account estimated vacancy rates of 13 per cent for National Professional Officers and 8 per cent for Local level staff deployed to all Mission locations.

194. The Mission's national staffing component for 2013 would include:

(a) The proposed abolition of 550 positions, including 78 National Professional Officer and 472 Local level positions, as detailed in table 4;

(b) The proposed redeployment of 18 positions, including 5 National Professional Officer and 13 Local level positions, as detailed in table 6;

(c) The proposed establishment of three Local level positions for deployment to Kuwait, as detailed in table 5.

195. The proposed abolition, redeployment and establishment of positions are in line with the proposed Mission structural/organizational changes and resource reprioritization, as described in paragraphs 20 to 25 above.

196. The provision for salaries ($24,880,400) is budgeted using salary scales for Afghanistan (revision 11) effective 1 March 2011 and for Kuwait (revision 11) effective 1 April 2008, taking into account estimated vacancy rates of 13 per cent for National Professional Officer positions, and 8 per cent for Local level positions in all Mission locations.

197. The provision for common staff costs ($6,217,800) is budgeted at 25 per cent of net national salaries.

198. The provision for overtime ($200,400) is requested for and would be payable to national staff drivers who are expected to report to duty at least one hour prior to the commencement of business hours to pick up office staff and to stay one hour after the close of business hours to drop them off. In addition, international staff members and senior managers who normally work or attend meetings beyond office hours must be accompanied by drivers, as Mission vehicles are not to be left unattended, owing to security concerns.

199. The provision for danger pay allowance ($6,557,700) would cover compensation for deployment to a dangerous duty station and is budgeted on the basis of 25 per cent of the net midpoint of the applicable national salary scale.

200. Several factors facilitated the downward revision of the projected vacancy rate for 2013 from 18 per cent for national staff deployed to Afghanistan and 10 per cent for staff deployed to Kuwait, used in 2012, to 13 per cent and 8 per cent for National Professional Officers and Local level staff, respectively, deployed to all Mission locations. These factors include, in particular:

(a) The proposed closure of nine provincial offices, including a reduction in their staffing levels;

(b) The proposed rationalization of the Mission's substantive operations, including the merging of several functions intended to achieve efficiencies and economies of scale in the overall work of the Mission, which would result in the proposed abolition of national positions;

(c) The actual deployment of national staff in 2012, which would result in anticipated average vacancy rates of 10 per cent for National Professional Officers and 5 per cent for Local level staff deployed to all locations in Afghanistan and 5 per cent for national staff deployed to Kuwait, compared with the budgeted rates of 18 per cent and 10 per cent for staff deployed throughout Afghanistan and Kuwait, respectively.

201. The net variance between the 2012 appropriations and the 2013 requirements reflects mainly the proposed reduction in staffing levels resulting from the abolition of 550 national positions, as detailed in table 6, due to the proposed closure of nine provincial offices, and from the review of the Mission's existing organizational structure and staffing levels aimed at introducing efficiencies and economies of scale in response to the security environment in which the Mission operates.

202. The foregoing would be offset in part by:

(a) Increases in the salary scales for national staff, 3.1 per cent for National Professional Officers and 22.1 per cent for Local level staff, effective 1 March 2012;

(b) The application of vacancy rates of 13 per cent for National Professional Officers and 8 per cent for Local level staff deployed to all Mission locations,

compared with the rates of 18 per cent and 10 per cent for Afghanistan and Kuwait, respectively, budgeted for 2012.

203. The anticipated overrun in 2012 relates mainly to:

(a) Anticipated average vacancy rates of 10 per cent for National Professional Officers and 5 per cent for Local level staff deployed to all locations in Afghanistan and 5 per cent for national staff deployed to Kuwait, compared with the budgeted rates of 18 per cent and 10 per cent for staff deployed throughout Afghanistan and Kuwait, respectively;

(b) Salary increases for national staff, 3.8 per cent for National Professional Officers and 2.5 per cent for Local level staff, effective 1 March 2012.

	Appropriations 2012	*Estimated expenditure 2012*	*Variance underexpenditure (overexpenditure)*	*Total requirements 2013*	*Net requirements 2013*	*Variance 2012-2013*
United Nations Volunteers	3 405.3	3 405.3	–	3 492.0	3 492.0	86.7

204. The provision of $3,492,000 reflects requirements for the deployment of 80 United Nations Volunteers to cover monthly living allowance, settling-in grant, travel on assignment and repatriation, insurance and training, rest and recuperation, danger pay and other entitlements. It also includes the programme support cost payable to the United Nations Volunteers headquarters in Bonn, Germany, at the rate of 8 per cent of the total United Nations Volunteers costs.

205. The cost estimates take into account a vacancy rate of 11 per cent for 2013. The actual deployment of United Nations Volunteers in 2012 would result in an average vacancy rate of 11 per cent, the same as the budgeted rate.

206. The variance between the 2012 appropriation and the 2013 requirements reflects mainly the inclusion of provisions for danger pay allowance at the rate of $640 per month per United Nations Volunteer, compared with the rate of $546 per United Nations Volunteer budgeted for hazard pay allowance for 2012.

C. Operational costs

	Appropriations 2012	*Estimated expenditure 2012*	*Variance underexpenditure (overexpenditure)*	*Total requirements 2013*	*Net requirements 2013*	*Variance 2012-2013*
Consultants	378.4	503.6	(125.2)	378.4	503.6	–

207. The provision of $378,400 reflects requirements for the engagement of consultants for the provision of technical and specialized expertise with respect to:

(a) Non-training activities ($180,300) to assist:

(i) The Mission's Strategic Communications and Spokesperson Unit, in carrying out short assignments in areas of the country that are out of reach for UNAMA staff owing to the continued deterioration of the security situation in the country; conducting a qualitative survey sampling Afghan perceptions of UNAMA in order to enable the United Nations to position itself and help

target public communications to contribute to a higher level of security for United Nations personnel and programmes in Afghan communities; and carrying out a technical review of the outputs produced by the Unit;

(ii) The Mission, in implementing recommendations related to the streamlining of work processes and synergies;

(b) Training activities ($198,100), including train-the-trainers courses and courses on best practices, procurement, finance, transport, engineering, property management, information and communications technology, security, journalism, human rights, the rule of law and transitional justice, as well as air safety operations, management, language skills and security awareness.

208. The anticipated overrun in 2012 relates mainly to higher costs for the engagement of international consultants to travel to the Mission area to conduct in-house staff training.

	Appropriations 2012	*Estimated expenditure 2012*	*Variance underexpenditure (overexpenditure)*	*Total requirements 2013*	*Net requirements 2013*	*Variance 2012-2013*
Official travel	2 084.0	1 883.6	200.4	2 063.0	1 862.6	(21.0)

209. The provision of $2,063,000 reflects requirements for official travel to carry out non-training ($1,580,800) and training activities ($482,200).

210. The proposed requirements for official travel of staff for non-training activities include travel within and outside the Mission area, as follows:

(a) Travel within the Mission area includes travel of staff of Mission Support and of heads of regional offices, including the liaison offices in Islamabad and Tehran, to attend regular monthly meetings with the Special Representative of the Secretary-General and senior management of the Mission. In addition, travel within the Mission area is required in order to provide essential technical support to field offices and to ensure that regular programme consultation takes place among the various components of the Mission to achieve the efficient implementation of its mandate. However, the provision would also cover travel of staff between Kabul and Kuwait for consultations and support to meet the surge in activities in both locations;

(b) Travel outside the Mission area includes official travel of the Special Representative of the Secretary-General and members of his senior staff in connection with the implementation of the Mission's mandate and to visit and hold meetings with donor countries in their capital cities; official travel for consultations with political counterparts and the provision of briefings to the Security Council in New York; and official travel of staff to conferences, seminars, workshops and consultations.

211. The proposed requirements for official travel of staff for training-related activities include travel to attend technical training outside the Mission area.

212. The variance between the 2012 appropriation and the 2013 requirements reflects mainly decreased requirements for official travel of Mission section chiefs for external training, as more training will be arranged for and conducted in-house.

213. The anticipated unencumbered balance for 2012 relates mainly to the reduced number of trips undertaken by staff to attend training-related activities outside the Mission area, as more in-house training has involved the engagement of consultants.

	Appropriations 2012	*Estimated expenditure 2012*	*Variance underexpenditure (overexpenditure)*	*Total requirements 2013*	*Net requirements 2013*	*Variance 2012-2013*
Facilities and infrastructure	40 886.8	38 264.8	2 622.0	31 113.3	28 491.3	(9 773.5)

214. The provision of $31,113,300 reflects requirements for facilities and infrastructure with respect to:

(a) Acquisitions valued at $1,881,500, including freight charges, of:

(i) Miscellaneous facilities and infrastructure, including engineering tools and equipment to construct, repair and maintain various Mission engineering assets throughout Afghanistan ($69,200);

(ii) Refrigeration equipment, including replacements owing to wear and tear, mainly in staff accommodation units ($32,200);

(iii) Generators, including one replacement owing to wear and tear, and one additional generator for new staff accommodation units ($171,100);

(iv) Accommodation equipment, including replacements owing to wear and tear, in staff accommodation units ($231,000);

(v) Fuel tanks, fuel storage pumps and dispensing units, including replacements owing to wear and tear, in Mission locations in Kabul and in selected field offices ($46,600);

(vi) Office furniture to replace some existing furniture as a result of normal wear and tear ($270,600);

(vii) Office equipment for Mission locations in Kabul and in selected field offices, including security-related items, to replace some existing equipment owing to wear and tear ($243,800);

(viii) Security and safety equipment, including replacements owing to wear and tear, in all Mission locations throughout Afghanistan and field offices ($817,000);

(b) Rental of premises, including at headquarters in Kabul, offices in eight regions and offices in the provinces of Faryab, Badakhshan, Khost, Baghlan, Farah and Jawzjan; two liaison offices, in Islamabad and Tehran; and the Logistics Support Office in Dubai, through a variety of contractual and/or cost-sharing agreements. Some of the premises are free of charge, including the offices in Kuwait, Jalalabad, Bamyan, Mazar-e-Sharif, Khost, Ghazni and Hilmand and the logistics base in Panjao. Other premises are rented through a common services cost-sharing arrangement, such as the premises at the UNOCA complex and offices in Islamabad, Herat, Qalat and Tehran. The provision also covers the rental of buildings to provide office and residential accommodation to all international staff based in Kunduz, Gardez, Herat, Farah, Maymana, Shiberghan, Fayz Abad and Pul-i-Khumri, which are considered UNAMA-provided accommodation ($3,790,200);

(c) Utilities, which would cover charges for city-supplied electricity for the Herat regional office, the Islamabad liaison office, which is under a cost-sharing agreement, and the UNAMA terminal (at Kabul airport). Other Mission locations throughout the country do not incur this expense ($26,400);

(d) Maintenance, cleaning and waste disposal services, including the disposal of hazardous waste, and the cost of the casual labour of electricians and plumbers and of sewage, cleaning and other building maintenance services for all Mission locations ($2,376,400). The provision would include:

(i) The Mission's share of the cost, including rental, for the premises occupied by administrative offices in the UNOCA complex in Kabul and by the Herat regional office, which are under a cost-sharing arrangement;

(ii) Operational maintenance of the Alpha compound and the Kuwait Office;

(iii) Cleaning services and waste disposal for six premises in Kabul (UNOCA, compounds A and B, the airport terminal and the residence of the Special Representative of the Secretary-General), which are outsourced. Waste disposal services include oil, filters, tires, batteries and junk removal from all UNAMA offices in Kabul;

(iv) Pest control and the extermination of mice and rats at all UNAMA premises, intended to reduce the risk of infection posed by the many vector-borne diseases endemic in the area, including leishmaniasis and malaria, and to eliminate other insects. The insecticides used are deemed safe and provide long-term solutions to pest problems, with minimal impact on the environment;

(e) Security services estimated at $10,028,300, including:

(i) The Mission's share of the cost of Afghan Protection Services deployed to secure various United Nations compounds in Kabul and throughout the regions. This is a Government-sponsored unit dedicated solely to the protection of United Nations staff and premises. The cost of the salaries of guards and supervisors is borne by the Government of Afghanistan. However, the Mission provides a meal allowance of $6.74 per day per guard and $9.70 per day per supervisor. The provision includes the Mission's share of costs under the common services arrangements for the UNOCA compound at headquarters in Kabul ($1,764,400);

(ii) Deployment of International Armed Guards in Kabul and in the central, western, southern, eastern, north-eastern and south-eastern regions of Afghanistan, in teams composed of nine guards per provincial office. The deployment of these guards to the aforementioned areas, where the security situation is or is becoming volatile, is deemed vital, as they are considered more reliable and more highly skilled than Afghan Protection Services guards for such environments ($6,548,400);

(iii) Road missions, including meal allowance for armed escorts and the quick-reaction force, and rental of escort vehicles from local vendors. Each road mission requires three vehicles to carry armed escorts, while Mission staff travel in United Nations vehicles. In view of the security situation prevailing in the central and eastern regions of the country, field offices in those locations require six escort vehicles during road missions. In addition,

the quick-reaction force provides an armed reaction force in support of UNAMA premises when required to cover gaps left by ISAF after the transition ($1,039,100);

(iv) Canine services, including dogs and dog handlers, based in Kabul, for deployment to the UNOCA compound, the Alpha compound, compound B and the UNAMA air terminal ($676,400);

(f) Alteration and renovation services for various Mission locations at headquarters in Kabul and in all field offices, including minor construction of additional rooms, the realignment of offices and major maintenance projects ($454,800);

(g) Construction services estimated at $3,350,000, including:

(i) The fourth instalment payable for the construction of the Alpha compound. UNAMA is currently occupying this compound under an agreement by which it would pay $22 million over a period of seven years for the construction of the building. The building was occupied in 2010 and currently provides office and accommodation facilities for 60 international staff. The first three instalments, of $3.2 million each, have been paid and the fourth is due in 2013 ($3.2 million);

(ii) Minor construction works, including security upgrades ($150,000);

(h) Stationery and office supplies ($308,600);

(i) Spare parts for the maintenance of staff accommodation units, office and miscellaneous equipment, and spare parts and toner for photocopiers, including freight costs ($591,800);

(j) Maintenance supplies for Mission office locations and staff accommodation units in Kabul and field offices ($546,200);

(k) Field defence supplies required to maintain the safety and security of UNAMA premises and staff throughout the Mission area ($100,200);

(l) Petrol, oil and lubricants for generators ($7,496,900);

(m) Sanitation and cleaning materials and supplies for Mission offices and staff accommodation units in Kabul and field offices ($162,000).

215. The variance between the 2012 appropriation and the 2013 requirements reflects mainly the completion of one-time infrastructure projects in 2012 and overall decreased requirements for all objects of expenditure under this class, including security services, owing to a decreased level of resources to cover the engagement of International Armed Guards and Afghan Protection Services in response to the proposed closure of nine provincial offices, and the vacation of compound C, which will result in a reduced Mission footprint in Kabul.

216. The anticipated unencumbered balance in 2012 relates mainly to decreased requirements for security and safety equipment, construction services, office furniture, miscellaneous equipment and maintenance services, offset in part by increased requirements for fuel for generators owing to the construction of additional accommodation units for staff and security guards throughout Mission locations.

	Appropriations 2012	*Estimated expenditure 2012*	*Variance underexpenditure (overexpenditure)*	*Total requirements 2013*	*Net requirements 2013*	*Variance 2012-2013*
Ground transportation	2 174.2	2 174.2	–	1 488.7	1 488.7	(685.5)

217. The provision of $1,488,700 reflects requirements for the Mission's ground transportation fleet, which comprises 423 vehicles, including 57 light vehicles, 14 medium vehicles, 3 heavy vehicles, 319 armoured civilian vehicles, 11 items of material handling equipment, 2 armoured delivery vans, 5 vehicle attachments, 1 item of airfield equipment, 10 armoured ambulances and 1 armoured VIP vehicle, with respect to:

(a) The rental of specialized vehicles and heavy equipment for engineering use, including front-end loaders, heavy-duty cranes and excavators, to be used in construction projects and regular maintenance work; and the rental of a station-wagon vehicle for the Logistics Support Office in Dubai ($57,000);

(b) Insurance to cover third-party liability for 379 vehicles and 11 items of material handling equipment deployed in Kabul under the worldwide third-party insurance coverage, and 27 vehicles deployed in Kuwait, Islamabad and Tehran under the worldwide third-party insurance coverage and local insurance coverage ($21,100);

(c) Spare parts and repairs and maintenance, including painting, body work, accident repair and specialized components repair, as well as routine replacement of worn-out or damaged parts ($803,600);

(d) Petrol, oil and lubricants based on an estimated consumption of 600,500 litres per year for all UNAMA vehicles at a cost of $1.19 per litre, offset in part by off-the-road vehicle adjustments and recoveries from national staff for pick-up and drop-off services ($607,000).

218. The variance between the 2012 appropriation and the 2013 requirements reflects mainly the completion of the acquisition of the final batch of armoured vehicles in 2012, requiring no additional acquisitions of vehicles in 2013, and a reduced requirement for petrol, oil and lubricants and spare parts as a result of decreased fuel prices and a reduced number of operational vehicles planned for 2013, owing to the proposed closure of nine provincial offices.

	Appropriations 2012	*Estimated expenditure 2012*	*Variance underexpenditure (overexpenditure)*	*Total requirements 2013*	*Net requirements 2013*	*Variance 2012-2013*
Air transportation	54 968.2	48 459.9	6 508.3	37 319.4	30 811.1	(17 648.8)

219. The provision of $37,319,400 reflects requirements for the Mission's air fleet, which comprises seven aircraft, including four fixed-wing and three rotary-wing aircraft, operating a total of 5,608 hours (3,267 hours for the fixed-wing and 2,341 hours for the rotary-wing aircraft), with respect to:

(a) Rental and operation of fixed-wing aircraft ($16,295,600);

(b) Rental and operation of rotary-wing aircraft ($14,072,700);

(c) Petrol, oil and lubricants for an estimated 4.6 million litres of aviation fuel, based on 5,608 flight hours, at a rate of $1.437 per litre, offset in part by anticipated recoveries from United Nations agencies for the use of UNAMA aircraft ($6,293,000);

(d) Liability insurance ($65,900);

(e) Landing fees and handling charges ($276,200);

(f) Air safety equipment and supplies related to air safety and the maintenance of airfields and helipads, and for personal safety and maintenance of the UNAMA terminal ($13,300);

(g) Aircrew subsistence allowance ($114,400);

(h) Air transport services ($188,300), including:

(i) Air navigation charges for UNAMA flights from Kabul to Dubai and vice versa, and airport charges in neighbouring countries, including Iran (Islamic Republic of), Pakistan, Tajikistan, Turkmenistan, Uzbekistan and other European and Asian countries ($122,000);

(ii) Charges for monthly aviation fuel tests/analysis ($30,800);

(iii) Charges for air tracking services ($15,500);

(iv) Charges for air tickets issued by the United Nations Humanitarian Air Service to transport UNAMA personnel within the Mission area and to Islamabad ($20,000).

220. The variance between the 2012 appropriation and the 2013 requirements reflects mainly the discontinuation of two rotary-wing and one fixed-wing aircraft from the Mission's air fleet as a result of a criticality review undertaken by the Mission with a view to achieving optimal deployment of air assets in the face of the challenging security environment, and lower estimated fuel consumption, both owing mostly to the proposed closure of nine provincial offices in 2013.

221. The anticipated unencumbered balance in 2012 relates mainly to overall reduced utilization of the Mission's air fleet, including a reduction in the number of scheduled weekly flights to Dubai, resulting in lower cost of rental and operation of the air fleet, and decreased requirements for fuel, services and ground handling charges.

	Appropriations 2012	*Estimated expenditure 2012*	*Variance underexpenditure (overexpenditure)*	*Total requirements 2013*	*Net requirements 2013*	*Variance 2012-2013*
Communications	7 680.6	7 006.7	673.9	5 989.4	5 315.5	(1 691.2)

222. The provision of $5,989,400 reflects requirements for communications with respect to:

(a) The acquisition of communications equipment, including satellite and telephone equipment, to replace assets that have been written off ($772,200);

(b) Commercial communications, including transponder charges for the Mission at large, with links between the Mission and the United Nations Logistics

Base at Brindisi, Italy (UNLB), and the United Nations information and telecommunications facility in Valencia, Spain, and UNAMA field offices throughout Afghanistan; UNLB-leased lines/shared Internet access; local, Kuwait Office and Islamabad/Tehran liaison office Internet services; dedicated E1 connectivity to provincial offices; VSAT (very small aperture terminal) telephone charges for official calls; satellite telephone call charges; BGAN/Inmarsat charges; local GSM telephone charges; charges for official calls made to extensions at Headquarters; communications licences; post office box charges; global positioning system vehicle tracking charges; transponder charges for the VSAT link to Kuwait and for linking provincial offices to Kabul ($4,317,200);

(c) Communications support services to cover centralized voice communications support at a rate of $25 per year per extension for more than 1,900 telephone extensions, which provide access for the Mission to the global PABX (private automated branch exchange) and Department of Peacekeeping Operations global support services ($119,100);

(d) Spare parts and supplies ($260,700);

(e) The replacement of some public information equipment as a result of normal wear and tear ($11,500);

(f) Public information services, including printed materials, radio and television production and broadcasting, community outreach materials, photographic exhibits, electronic subscriptions to daily media monitoring service and graphic artist and translation services outsourcing, among others ($497,900);

(g) Supplies and maintenance related to public information ($10,800).

223. The variance between the 2012 appropriation and the 2013 requirements reflects mainly the completion of the Mission's communications upgrade project in 2012, and decreased requirements for communications equipment, spare parts and supplies, services and commercial communications, owing to the proposed closure of nine provincial offices.

224. The anticipated unencumbered balance in 2012 relates mainly to lower-than-anticipated transponder charges, reduced requirements for UHF digital trunking radios required by the Mission, and the replacement of a high-cost vehicle tracking device with more cost-effective devices.

	Appropriations 2012	*Estimated expenditure 2012*	*Variance underexpenditure (overexpenditure)*	*Total requirements 2013*	*Net requirements 2013*	*Variance 2012-2013*
Information technology	3 322.1	3 296.7	25.4	2 195.1	2 169.7	(1 127.0)

225. The provision of $2,195,100 reflects requirements for information technology with respect to:

(a) The acquisition of information technology equipment to replace equipment scheduled to be written off ($296,000);

(b) The acquisition of various software packages, including Mission-specific information technology software, geographic information system satellite data and

imagery for the production of maps, and geographic information system software maintenance ($354,000);

(c) Information technology services required for the provision of centralized information technology services to Mission headquarters in Kabul and to all field offices, as well as centralized data storage services at UNLB ($657,200);

(d) Licences, fees and rental of software, centrally managed on the basis of the number of desktop and laptop computers at the Mission, at a rate of $310 per year per item of equipment ($627,800);

(e) Spare parts and supplies, including supplies for the production of maps, posters and large-format documents ($260,100).

226. The variance between the 2012 appropriation and the 2013 requirements reflects mainly the completion of the Mission's information technology upgrade project in 2012, and decreased requirements for information technology equipment, spare parts and supplies, services and software packages and licences owing to the proposed closure of nine provincial offices.

227. The anticipated unencumbered balance in 2012 relates mainly to decreased requirements for the acquisition of software packages.

	Appropriations 2012	*Estimated expenditure 2012*	*Variance underexpenditure (overexpenditure)*	*Total requirements 2013*	*Net requirements 2013*	*Variance 2012-2013*
Medical	721.9	681.0	40.9	562.3	521.4	(159.6)

228. The provision of $562,300 reflects requirements for the provision of medical services to staff deployed to locations in Afghanistan with respect to:

(a) The replacement of medical equipment, including freight charges ($13,100);

(b) The cost of providing medical services, including medical/casualty evacuations of Mission staff, medical evacuations using an air ambulance provided by a local contractor, airfare for out-of-country medical referrals when medical specialists are not available in the area, and maintenance of medical equipment ($201,500);

(c) Medical supplies, including medicines and laboratory supplies ($347,700).

229. The variance between the 2012 appropriation and the 2013 requirements reflects mainly reduced requirements for medical services resulting from the application of a revised rate of $2,500 per medical/casualty evacuation compared with the rate of $5,000 used in prior years, and decreased requirements for medical supplies, both owing to the proposed closure of nine provincial offices and the reduction of the overall staffing level of the Mission.

230. The anticipated unencumbered balance in 2012 relates mainly to a high level of cost recoveries realized from staff of various United Nations agencies who visit the clinics and receive medical services on a cost-recovery basis.

	Appropriations 2012	*Estimated expenditure 2012*	*Variance underexpenditure (overexpenditure)*	*Total requirements 2013*	*Net requirements 2013*	*Variance 2012-2013*
Other supplies, services and equipment	3 293.5	2 924.1	369.4	2 203.5	1 834.1	(1 090.0)

231. The provision of $2,203,500 reflects requirements for other supplies, services and equipment with respect to:

(a) The acquisition of equipment, including additional office and residential equipment, for offices and staff accommodation units or to replace existing equipment in Kabul and in field offices ($349,500);

(b) Welfare items for field offices, including the maintenance and replacement of gym equipment and other sports items; recreation and entertainment equipment and supplies; and other welfare items ($140,500);

(c) Subscriptions, including the renewal of existing subscriptions to newspapers and magazines and the television satellite network, and television cable network cards and service for the UNOCA and Alpha compounds in Kabul, and for seven regional and six provincial offices ($50,700);

(d) The printing and reproduction of materials, including business cards; coupons for transport; thematic reports on human rights in English, Dari and Pashtu; printing requirements related to safe-driving campaign posters and various forms used to record activities of a routine nature, such as trip tickets, work orders, fuel coupons and maintenance stickers; and dangerous-goods stickers, boarding passes and luggage tags to be used in transportation-related activities ($54,100);

(e) Uniforms, flags and decals for security, military and police personnel, including uniforms for local security guards and drivers; and safety and protective clothing items and footwear for staff in engineering, transport and supplies, and movement control areas ($254,400);

(f) Training fees, supplies and services ($190,200);

(g) Official functions for field offices to promote and implement an outreach strategy to facilitate, encourage and substantiate dialogue and cooperation between communities, villages, districts, provinces, interest groups, tribal structures, religious leaders, Government officials, elected representatives and political parties at the regional and provincial levels ($23,000);

(h) Hospitality for the use of the Special Representative of the Secretary-General and the Deputy Special Representative of the Secretary-General in supporting their official interactions and those of their senior teams with other international stakeholders ($19,000);

(i) General insurance to provide coverage for cash in transit and for the shipment of equipment and supplies to the Mission area ($52,200);

(j) Bank charges payable to financial institutions in locations where the Mission maintains bank accounts, inclusive of charges for the delivery of funds to field offices, including the Kuwait Office ($192,000);

(k) Miscellaneous claims and adjustments to cover third-party claims for incidents caused by Mission staff in the course of the performance of their official duties and claims for the loss of personal effects ($33,200);

(l) Freight costs, including mail and pouch services, freight forwarding and related costs to cover the shipment of materials and supplies to field offices, to the Logistics Support Office in Dubai and the Kuwait Office; the shipment of equipment to and from UNLB, as well as freight forwarding and related services; the cost of demurrage and storage while customs clearance documents are being processed; and the cost of mail and pouch services. The Mission utilizes the services of commercial freight companies for the transport of materials and supplies to field offices ($732,000);

(m) Rations, including the maintenance of the emergency stock of rations (meals ready to eat) in line with the minimum operating security standards for Afghanistan, and the supply of filtered water in the offices for the consumption of staff, in view of the poor quality of tap water in the country ($112,700).

232. The variance between the 2012 appropriation and the 2013 requirements reflects mainly decreased requirements for other freight and related costs resulting from the outsourcing of custom clearance services, which in turn resulted in more efficient handling of the clearance process and reduced cost of demurrage, and decreased requirements for subscriptions resulting from decreased prices for television cards for field offices, both owing to the proposed closure of nine provincial offices.

233. The anticipated unencumbered balance in 2012 relates mainly to decreased requirements for subscriptions resulting from lower-than-budgeted utilization of the provision for television network cards and services, and the underutilization of resources budgeted for rations.

V. Summary of follow-up action taken to implement relevant recommendations of internal and external oversight bodies and of the Advisory Committee on Administrative and Budgetary Questions

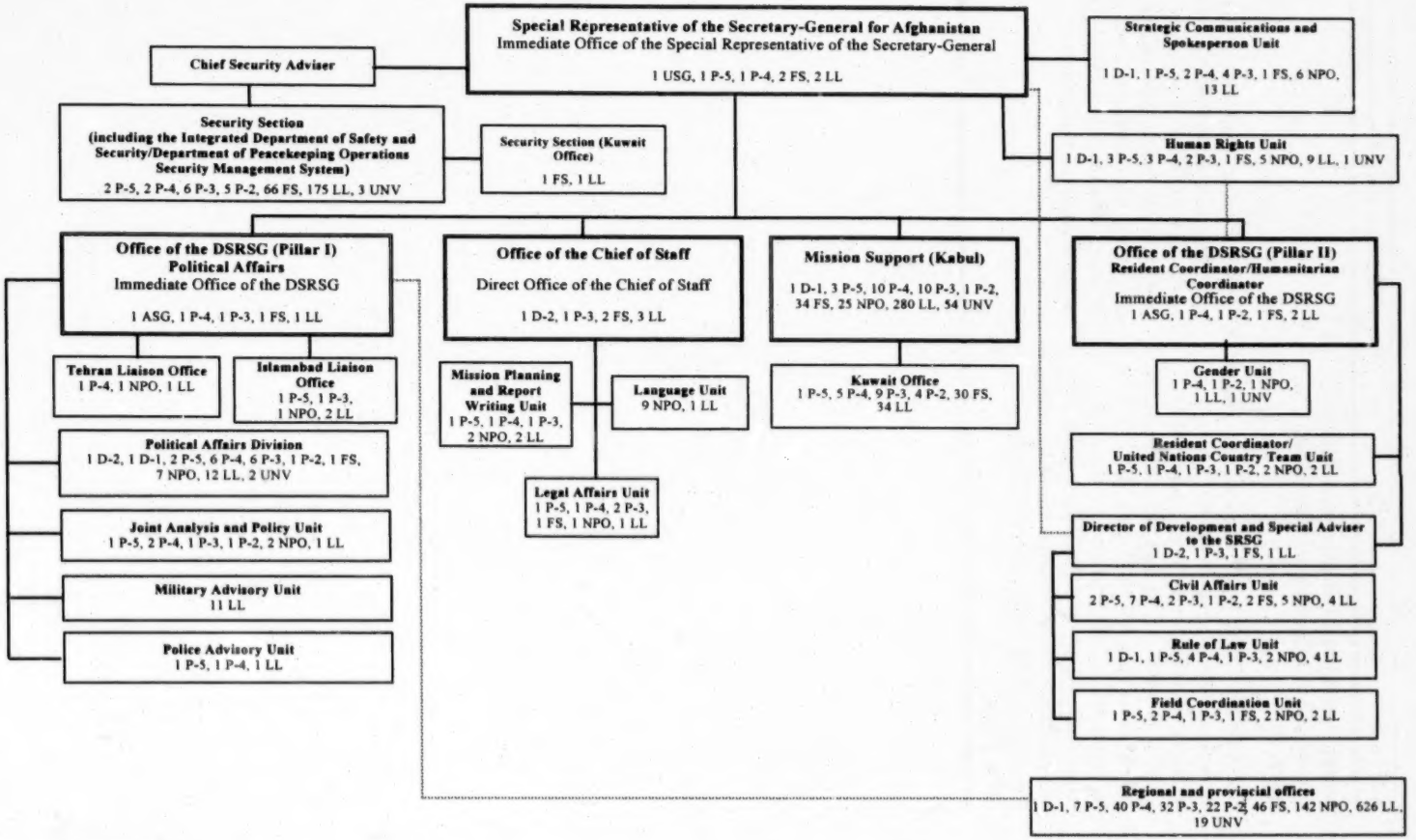
Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions	
Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council (A/66/7/Add.12)	
While noting the instances of cooperation described by the Secretary-General, the Advisory Committee continues to believe that possibilities exist for further cooperation and for the identification of cost-sharing possibilities among United Nations entities in the same geographic location. The Committee would like to see further efforts in that regard (para. 32).	UNAMA is committed to achieving synergies and cost savings by entering into various cost-sharing arrangements with different United Nations agencies when opportunities are presented. At present, UNAMA shares several compounds in Afghanistan with other United Nations agencies and is looking into the conversion of existing co-location arrangements with UNAMI in Kuwait in order to apply an integrated approach by identifying and re-engineering work processes.
The Committee is of the view that further efforts should continue to be made to refine the formulation of the indicators of achievement and performance measures and to provide, where relevant, additional clarifications so as to facilitate assessment of progress in the achievement of expected accomplishments (para. 178).	The refinement of the results-based-budgeting framework, including indicators of achievement and performance measures, continues to be carried out. The Mission is committed to continuing this process and introducing any new changes that may improve the presentation of results-based-budgeting frameworks, for which consultations take place on a regular basis with counterparts at Headquarters in New York. At the mission level, results-based-budgeting training is offered to all staff, particularly targeting new arrivals to enable them to provide enhanced input during the preparation of a results-based-budgeting framework.
While recommending approval of the proposed redeployments, the Committee emphasizes that only positions that retain their original functions can be redeployed: positions that were established for functions that are no longer required should be abolished and the need for a new position fully justified. Accordingly, the Committee recommends that in the future, the Secretary-General should be requested to provide, in addition to the category and grade levels of the positions proposed for	This has been taken into account, as reflected in the proposed staffing requirements for 2013, set out in the present budget proposal.

Brief description of the recommendation	*Action taken to implement the recommendation*
redeployment, their functions within their current and proposed organizational units (para. 195).	
The Advisory Committee has always encouraged increased cooperation between and among missions operating in the same geographic location in order to achieve efficiency and cost-effectiveness (see A/65/602, para. 210). It recommends that the Secretary-General be requested to report on the efficiency gains and other results achieved through this cooperation, in the context of the next budget submission (para. 207).	UNAMA has adopted the concept of regional cooperation, as evidenced by the establishment of the Kuwait Office in collaboration with UNAMI. The budget proposal for 2013 reflects that effort. The Mission has also taken inventory of improvements and efficiency gains achieved in 2012, as detailed in annex IV.

Annex I

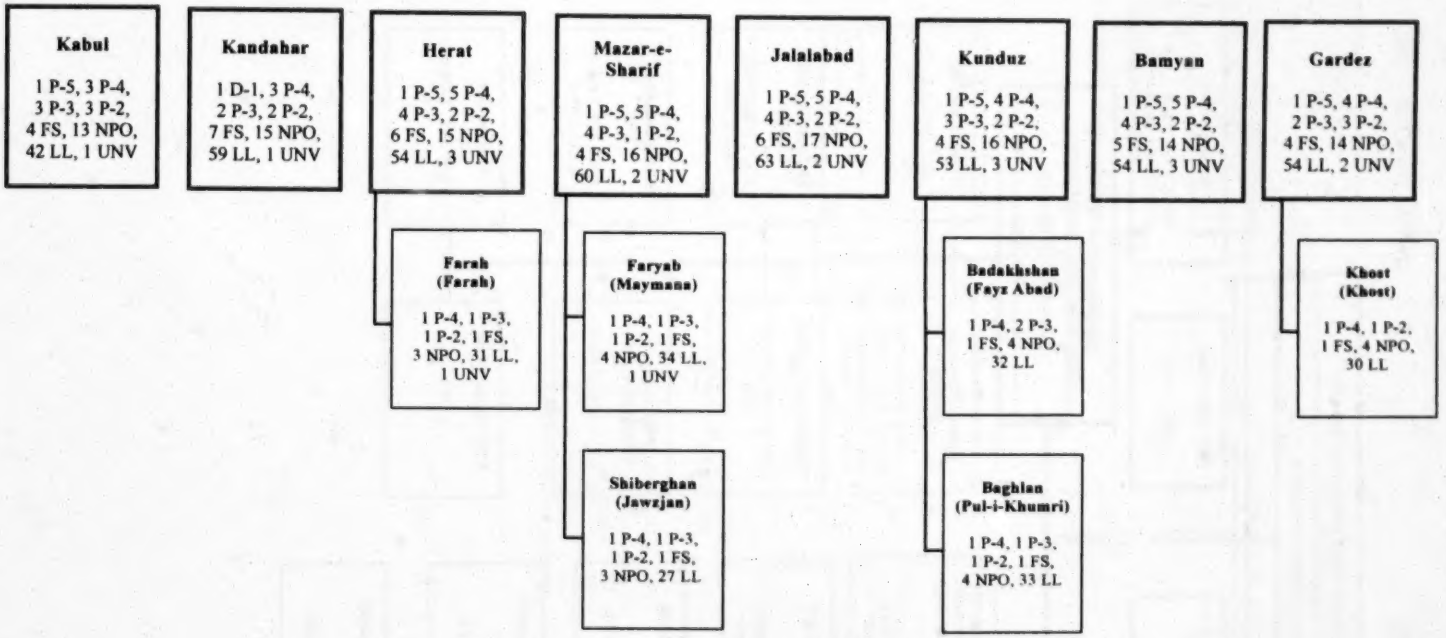
Organization charts

A. United Nations Assistance Mission in Afghanistan

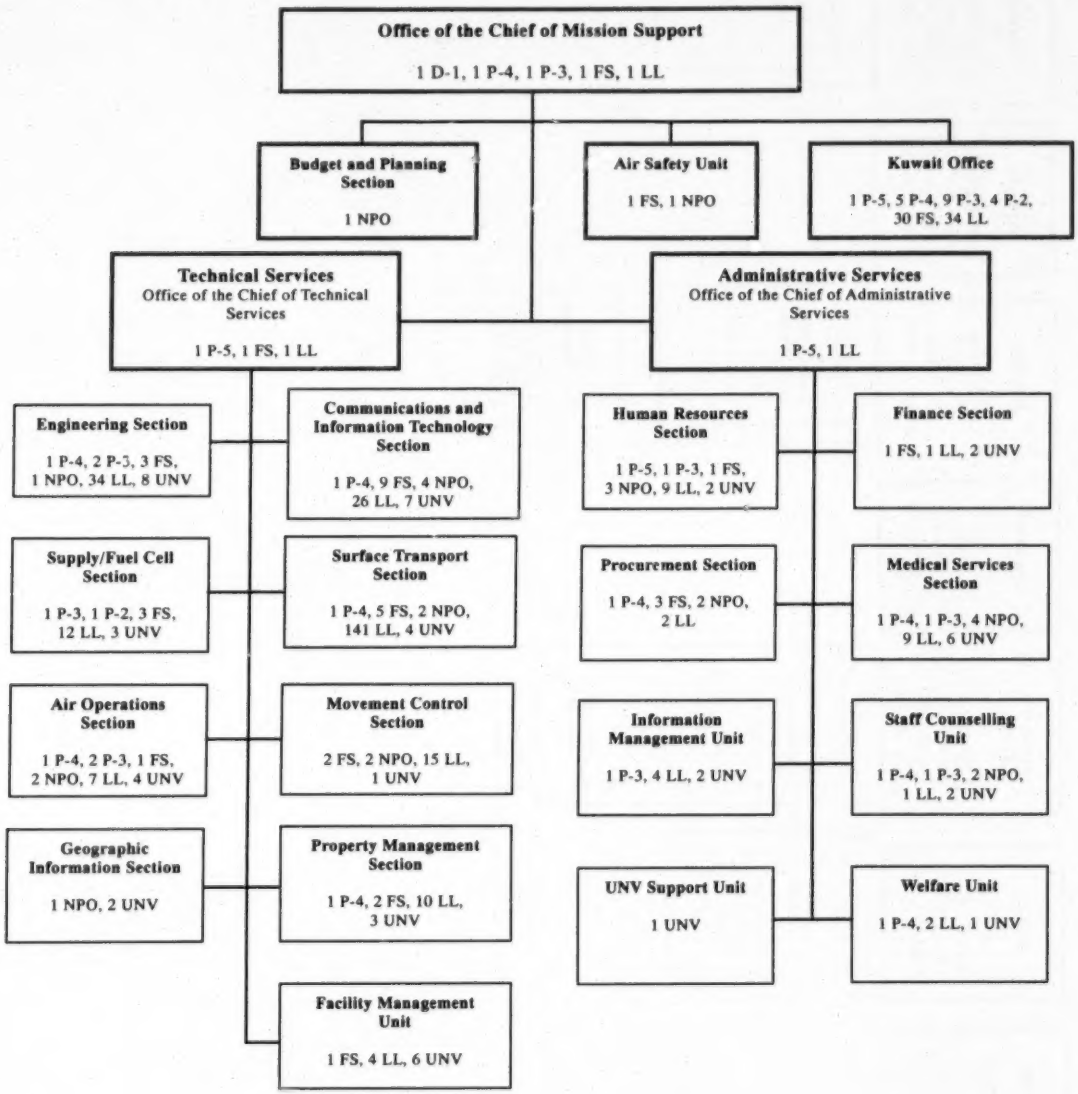

Special Representative of the Secretary-General for Afghanistan
Immediate Office of the Special Representative of the Secretary-General
1 USG, 1 P-5, 1 P-4, 2 FS, 2 LL
Chief Security Adviser
Strategic Communications and Spokesperson Unit
1 D-1, 1 P-5, 2 P-4, 4 P-3, 1 FS, 6 NPO, 13 LL
Security Section (including the Integrated Department of Safety and Security/Department of Peacekeeping Operations Security Management System)
2 P-5, 2 P-4, 6 P-3, 5 P-2, 66 FS, 175 LL, 3 UNV
Security Section (Kuwait Office)
1 FS, 1 LL
Human Rights Unit
1 D-1, 3 P-5, 3 P-4, 2 P-3, 1 FS, 5 NPO, 9 LL, 1 UNV
Office of the DSRSG (Pillar I) Political Affairs
Immediate Office of the DSRSG
1 ASG, 1 P-4, 1 P-3, 1 FS, 1 LL
Office of the Chief of Staff
Direct Office of the Chief of Staff
1 D-2, 1 P-3, 2 FS, 3 LL
Mission Support (Kabul)
1 D-1, 3 P-5, 10 P-4, 10 P-3, 1 P-2, 34 FS, 25 NPO, 280 LL, 54 UNV
Office of the DSRSG (Pillar II) Resident Coordinator/Humanitarian Coordinator
Immediate Office of the DSRSG
1 ASG, 1 P-4, 1 P-2, 1 FS, 2 LL
Tehran Liaison Office
1 P-4, 1 NPO, 1 LL
Islamabad Liaison Office
1 P-5, 1 P-3, 1 NPO, 2 LL
Mission Planning and Report Writing Unit
1 P-5, 1 P-4, 1 P-3, 2 NPO, 2 LL
Language Unit
9 NPO, 1 LL
Kuwait Office
1 P-5, 5 P-4, 9 P-3, 4 P-2, 30 FS, 34 LL
Gender Unit
1 P-4, 1 P-2, 1 NPO, 1 LL, 1 UNV
Political Affairs Division
1 D-2, 1 D-1, 2 P-5, 6 P-4, 6 P-3, 1 P-2, 1 FS, 7 NPO, 12 LL, 2 UNV
Legal Affairs Unit
1 P-5, 1 P-4, 2 P-3, 1 FS, 1 NPO, 1 LL
Resident Coordinator/ United Nations Country Team Unit
1 P-5, 1 P-4, 1 P-3, 1 P-2, 2 NPO, 2 LL
Joint Analysis and Policy Unit
1 P-5, 2 P-4, 1 P-3, 1 P-2, 2 NPO, 1 LL
Director of Development and Special Adviser to the SRSG
1 D-2, 1 P-3, 1 FS, 1 LL
Military Advisory Unit
11 LL
Civil Affairs Unit
2 P-5, 7 P-4, 2 P-3, 1 P-2, 2 FS, 5 NPO, 4 LL
Police Advisory Unit
1 P-5, 1 P-4, 1 LL
Rule of Law Unit
1 D-1, 1 P-5, 4 P-4, 1 P-3, 2 NPO, 4 LL
Field Coordination Unit
1 P-5, 2 P-4, 1 P-3, 1 FS, 2 NPO, 2 LL
Regional and provincial offices
1 D-1, 7 P-5, 40 P-4, 32 P-3, 22 P-2, 46 FS, 142 NPO, 626 LL, 19 UNV

Abbreviations: SRSG, Special Representative of the Secretary-General; DSRSG, Deputy Special Representative of the Secretary-General; USG, Under-Secretary-General; ASG, Assistant Secretary-General; FS, Field Service; NPO, National Professional Officer; LL, Local level; UNV, United Nations Volunteers.

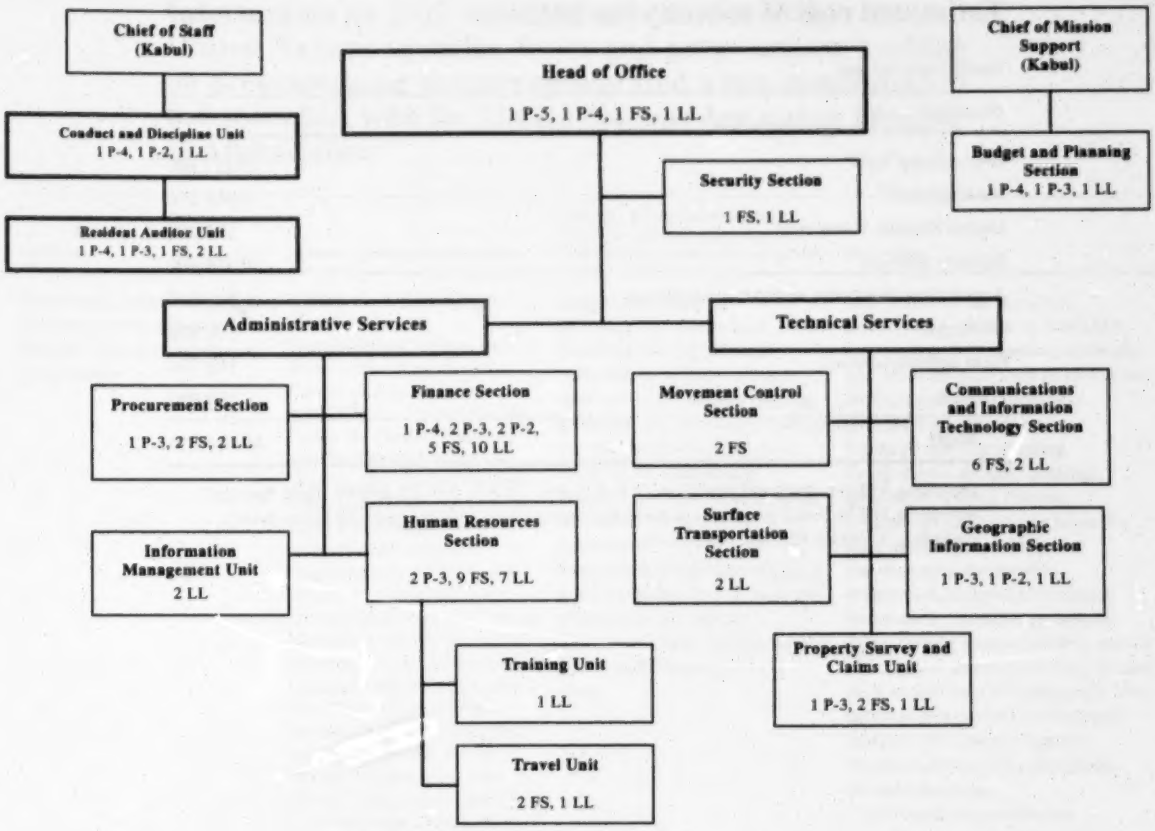
B. Regional and provincial offices


Kabul
1 P-5, 3 P-4, 3 P-3, 3 P-2, 4 FS, 13 NPO, 42 LL, 1 UNV
Kandahar
1 D-1, 3 P-4, 2 P-3, 2 P-2, 7 FS, 15 NPO, 59 LL, 1 UNV
Herat
1 P-5, 5 P-4, 4 P-3, 2 P-2, 6 FS, 15 NPO, 54 LL, 3 UNV
Farah (Farah)
1 P-4, 1 P-3, 1 P-2, 1 FS, 3 NPO, 31 LL, 1 UNV
Mazar-e-Sharif
1 P-5, 5 P-4, 4 P-3, 1 P-2, 4 FS, 16 NPO, 60 LL, 2 UNV
Faryab (Maymana)
1 P-4, 1 P-3, 1 P-2, 1 FS, 4 NPO, 34 LL, 1 UNV
Shiberghan (Jawzjan)
1 P-4, 1 P-3, 1 P-2, 1 FS, 3 NPO, 27 LL
Jalalabad
1 P-5, 5 P-4, 4 P-3, 2 P-2, 6 FS, 17 NPO, 63 LL, 2 UNV
Kunduz
1 P-5, 4 P-4, 3 P-3, 2 P-2, 4 FS, 16 NPO, 53 LL, 3 UNV
Badakhshan (Fayz Abad)
1 P-4, 2 P-3, 1 FS, 4 NPO, 32 LL
Baghlan (Pul-i-Khumri)
1 P-4, 1 P-3, 1 P-2, 1 FS, 4 NPO, 33 LL
Bamyan
1 P-5, 5 P-4, 4 P-3, 2 P-2, 5 FS, 14 NPO, 54 LL, 3 UNV
Gardez
1 P-5, 4 P-4, 2 P-3, 3 P-2, 4 FS, 14 NPO, 54 LL, 2 UNV
Khost (Khost)
1 P-4, 1 P-2, 1 FS, 4 NPO, 30 LL

C. Mission Support (Kabul)


Office of the Chief of Mission Support
1 D-1, 1 P-4, 1 P-3, 1 FS, 1 LL
Budget and Planning Section
1 NPO
Air Safety Unit
1 FS, 1 NPO
Kuwait Office
1 P-5, 5 P-4, 9 P-3, 4 P-2, 30 FS, 34 LL
Technical Services
Office of the Chief of Technical Services
1 P-5, 1 FS, 1 LL
Administrative Services
Office of the Chief of Administrative Services
1 P-5, 1 LL
Engineering Section
1 P-4, 2 P-3, 3 FS, 1 NPO, 34 LL, 8 UNV
Communications and Information Technology Section
1 P-4, 9 FS, 4 NPO, 26 LL, 7 UNV
Supply/Fuel Cell Section
1 P-3, 1 P-2, 3 FS, 12 LL, 3 UNV
Surface Transport Section
1 P-4, 5 FS, 2 NPO, 141 LL, 4 UNV
Air Operations Section
1 P-4, 2 P-3, 1 FS, 2 NPO, 7 LL, 4 UNV
Movement Control Section
2 FS, 2 NPO, 15 LL, 1 UNV
Geographic Information Section
1 NPO, 2 UNV
Property Management Section
1 P-4, 2 FS, 10 LL, 3 UNV
Facility Management Unit
1 FS, 4 LL, 6 UNV
Human Resources Section
1 P-5, 1 P-3, 1 FS, 3 NPO, 9 LL, 2 UNV
Finance Section
1 FS, 1 LL, 2 UNV
Procurement Section
1 P-4, 3 FS, 2 NPO, 2 LL
Medical Services Section
1 P-4, 1 P-3, 4 NPO, 9 LL, 6 UNV
Information Management Unit
1 P-3, 4 LL, 2 UNV
Staff Counselling Unit
1 P-4, 1 P-3, 2 NPO, 1 LL, 2 UNV
UNV Support Unit
1 UNV
Welfare Unit
1 P-4, 2 LL, 1 UNV

D. Kuwait Office


Chief of Staff (Kabul)
Conduct and Discipline Unit
1 P-4, 1 P-2, 1 LL
Resident Auditor Unit
1 P-4, 1 P-3, 1 FS, 2 LL
Head of Office
1 P-5, 1 P-4, 1 FS, 1 LL
Security Section
1 FS, 1 LL
Chief of Mission Support (Kabul)
Budget and Planning Section
1 P-4, 1 P-3, 1 LL
Administrative Services
Technical Services
Procurement Section
1 P-3, 2 FS, 2 LL
Finance Section
1 P-4, 2 P-3, 2 P-2, 5 FS, 10 LL
Movement Control Section
2 FS
Communications and Information Technology Section
6 FS, 2 LL
Information Management Unit
2 LL
Human Resources Section
2 P-3, 9 FS, 7 LL
Surface Transportation Section
2 LL
Geographic Information Section
1 P-3, 1 P-2, 1 LL
Training Unit
1 LL
Travel Unit
2 FS, 1 LL
Property Survey and Claims Unit
1 P-3, 2 FS, 1 LL

Annex II

Estimated cost of security for 2013

(United States dollars)

Description	*Estimated cost*
International staff[a]	15 377 600
National staff[b]	9 885 200
United Nations Volunteers[c]	150 000
Security services	10 375 400
Acquisition of security and safety equipment	817 000
Uniforms	170 300
Field defence stores	100 200
Training	109 000
Total	**36 984 700**

[a] Including 115 international positions (2 P-5, 2 P-4, 14 P-3, 5 P-2/1 and 92 Field Service).
[b] Including 446 national positions (6 National Professional Officer and 440 Local level).
[c] Including 3 United Nations Volunteers.

Annex III

Information on 2012 substantive activities of the United Nations agencies, funds and programmes working on programmatic matters (integrated when applicable) in collaboration with the United Nations Assistance Mission in Afghanistan

Programme	*Agencies, funds and programmes*	*Reporting period and financial resources available to the agencies, funds and programmes for the activity*	*Description*
Platform to launch substantive activities of the United Nations agencies, funds and programmes	UNDP, the Office for the Coordination of Humanitarian Affairs, the Mine Action Coordination Centre of Afghanistan, UNICEF, the United Nations Entity for Gender Equality and the Empowerment of Women, the United Nations Population Fund, the World Food Programme, the International Labour Organization, UNOPS, the United Nations Office on Drugs and Crime, the United Nations Human Settlements Programme, the International Organization for Migration, the Office of the United Nations High Commissioner for Refugees, the World Health Organization, the World Bank, the International Civil Aviation Organization, the Joint United Nations Programme on HIV/AIDS, the United Nations Economic and Social Commission for Asia and the Pacific, the United Nations Department of Safety and Security, OHCHR, the United Nations Conference on Trade and Development, the World Trade Organization, the International Fund for Agricultural Development, the United Nations Environment Programme, the United Nations Educational, Scientific and Cultural Organization, the International Monetary Fund, the Asian Development Bank	Budget provided the Development Operations Coordination Office with $106,096 to support national staff and coordination funding, including for the United Nations Development Assistance Framework and related coordination functions (United Nations Development Assistance Framework/integrated strategic framework working groups and related United Nations coherence efforts undertaken by the United Nations country team).	The Office of the Resident Coordinator, housed in UNAMA, coordinates development activities and provides guidance to all United Nations agencies, funds and programmes throughout Afghanistan. The existing mechanisms include working groups for United Nations programme delivery frameworks such as the United Nations Development Assistance Framework/integrated strategic framework, thematic groups on cross-cutting issues (gender) and ad hoc support provided for key events such as the Tokyo Conference. The national and overall mechanism whereby the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator leads and coordinates all United Nations agencies is the United Nations country team.

Programme	*Agencies, funds and programmes*	*Reporting period and financial resources available to the agencies, funds and programmes for the activity*	*Description*
United Nations electoral support	UNDP	The UNDP electoral assistance project, ELECT II, with the Independent Electoral Commission as the implementing agency, focuses on building infrastructure and technical expertise in the local electoral management body, ensuring more sustainable elections in the future. In 2012, there has been a focus on capacity-building through training, infrastructure improvements at headquarters in Kabul and at the provincial level, and on decisions on the future of the voter registry.	Pursuant to its mandate, UNAMA supports increased integrity, inclusiveness and sustainability of future elections, and thus provides in-depth political analysis at the local level, seeks to ensure coherence in international assistance efforts, and acts to support Afghan institutions — and relations between them — in carrying out their constitutionally mandated roles. The UNDP ELECT II programme provides technical support through staff co-located with the Independent Electoral Commission to enhance technical expertise as well as infrastructure requirements in the intra-electoral period. In addition, the UNDP-managed Elections Basket Fund covers some 85 per cent of the Commission's running costs. The most important existing mechanisms are: – The Project Board, co-chaired by the Independent Electoral Commission and UNDP. Members include donors and key domestic stakeholders, as required; – Videoconference with Headquarters in New York, with the participation of UNAMA, UNDP ELECT II, the Department of Peacekeeping Operations, UNDP and the Department of Political Affairs; – The United Nations internal electoral task force, which ensures the coherence of electoral approaches across missions and agencies.
Salaam Support Group	UNOPS	No additional funding agreements have been signed to date in 2012. However, discussions are under way with various donors that have indicated their willingness to support the Mission's efforts. Reports on previous activities have been compiled and	UNAMA provides assistance to the peace and reconciliation process being undertaken by the Government of Afghanistan. The Government is to provide technical expertise in specific areas to bolster the Mission's ability to engage in the process, as well as to provide logistical support, in particular in support of the High Peace

Programme	*Agencies, funds and programmes*	*Reporting period and financial resources available to the agencies, funds and programmes for the activity*	*Description*
		disseminated to existing donors.	Council's outreach efforts. The Salaam Support Group comprises UNAMA staff members who meet on a regular basis to discuss and review the Mission's activities in support of the process. It also serves to identify further opportunities and options to increase the Mission's engagement outlined in the mandate as the overall process evolves. The memorandum of understanding between UNAMA and UNOPS related to the provision of technical services is operational and serves as the basis of financial management.
Closing the security gap	UNDP, the Department of Safety and Security	The following funding has been provided to support the project: Government of Ireland: €200,000; UNAMA: $5 million; Government of Japan: $12.9 million. The duration of the project was originally two years, with implementation commencing in November 2010. However, owing to various operational constraints, the project has been granted a 6-month no-cost extension and is scheduled to be completed by May 2013.	The "Closing the Security Gap" project is aimed at supporting recruitment and vetting, technical oversight and guidance with respect to training and limited provision of baseline equipment for 2,200 Afghan police in order to support a fully integrated and unified command structure under the directorate for the protection of international institutions country-wide. This will provide protection to the United Nations system in Afghanistan, including safeguarding facilities, escorts and the quick-response force in emergencies. The Deputy Special Representative/Resident Coordinator/Humanitarian Coordinator chairs the project board on behalf of the Special Representative of the Secretary-General. The project board provides strategic direction to guide implementation, given the challenges faced by the United Nations as a result of the deterioration of the security environment. The project is managed by UNDP on behalf of the United Nations system, and technical advice is provided by the Department of Safety and Security. UNDP issues regular reports, including details of financial expenditure, to the project board and donors.

Programme	*Agencies, funds and programmes*	*Reporting period and financial resources available to the agencies, funds and programmes for the activity*	*Description*
Afghan Peace and Reintegration Programme	UNDP	A total of $173.5 million has been pledged to the Afghan Peace and Reintegration Programme, and $161.0 million has been received to date. UNDP is responsible for the programming of the funds pledged under window B, which currently amount to $99.0 million. Overall, the following funding has been provided by donor Governments to support the project: United States of America: $50 million; Australia: $5.9 million; Finland: $2.5 million; Japan: $52.0 million; Germany: $13.6 million; Italy: $5.7 million; Denmark: $5.4 million; Spain: $6.5 million; Netherlands: $2.5 million; Republic of Korea: $1.0 million; United Kingdom of Great Britain and Northern Ireland: $15.9 million; Estonia: $42,700.	UNAMA assists in the development and implementation of the Afghan Peace and Reintegration Programme, and is engaged on a regular basis with all stakeholders on policy issues, including contributing to the review of Programme projects as a member of the Technical Committee. UNDP provides technical assistance to the Programme's joint secretariat and manages the funds pledged under window B (of the three Programme windows), which includes the disbursement of funds once the projects have been reviewed by the Financial Oversight Committee after being screened by the Technical Committee.
Coordination and advocacy on counter-narcotics issues	United Nations Office on Drugs and Crime	Financial resources provided by donors to the United Nations Office on Drugs and Crime Country Programme in 2012 amount to approximately $32.0 million to support various programmes aimed at capacity-building tasks, including building Government capacity in the area of counter-narcotics and work on alternative livelihoods. Financial resources provided by donors to the United Nations Office on Drugs and Crime Regional Programme in 2012 amount to approximately $6.0 million.	The United Nations Office on Drugs and Crime is the leading United Nations agency responsible for implementing various programmes related to the fight against narcotics, crime and corruption. In this connection, Security Council resolution 2041 (2012) highlights the importance of cooperation between UNAMA and the Office. On 28 May 2012, the Office launched its Country Programme for Afghanistan (2012-2014), which is aimed at contributing to the stability and development of Afghanistan by strengthening the criminal justice system and counter-narcotics efforts and capacity of the Government of Afghanistan. The Regional Programme for Afghanistan and Neighbouring Countries for 2011-2014 was launched in December 2011. It is a dedicated facility to promote regional cooperation and is aimed at enhancing regional-level

Programme	*Agencies, funds and programmes*	*Reporting period and financial resources available to the agencies, funds and programmes for the activity*	*Description*
			counter-narcotics capacities through improved coordination and the facilitation of new and ongoing regional initiatives, such as the confidence-building measures within the framework of the Istanbul Process. In May 2012, UNAMA and the United Nations Office on Drugs and Crime established the United Nations System Task Force on Transnational Organized Crime and Drug Trafficking as Threats to Security and Stability to enhance inter-agency cooperation on organized crime.

Annex IV

Improvements and efficiency gains achieved in 2012

Category	*Estimated savings (United States dollars)*	*Project*
Information and communications technology		
Commercial communications: service improvements	–	Installation/activation of satellites in provincial offices. In addition to improving the work operations of UNAMA in the provincial offices through the availability of the Mission's telephone network, this enables staff members in these offices to gain access to Field Support-related services without requesting regional offices to fill out the relevant request form using the Field Support Suite application.
	–	Upgrading of satellite bandwidth from quadrature phase shift keying (QPSK), which represents a 4-bit satellite channel modulation, to an 8-phase shift keying (8PSK) modulation, whereby UNAMA benefited from a virtual 50 per cent increase in satellite transponder circuit bandwidth at no cost to the Mission.
Communications support services: efficiency gains without tangible savings but resulting in service improvements	–	VTC terminal software upgrade: the upgrading of VTC software enables sessions to be held among multiple Kabul locations and Headquarters in New York. Efficiency is realized in terms of working hours spent going to and from session locations, resulting in effective time management and productivity for UNAMA staff. Exposure of UNAMA staff to security-related risks is also minimized.
Engineering		
Service improvement	–	Outsourcing of gardening and electromechanical services resulted in a reduction of staffing. Savings realized have been utilized in part to offset 2013 requirements.
Supply/fuel		
Supply and monitoring of fuel consumption for running generators	$233,800	Fuel controls established in 2012 were aimed at a reduction of at least 3 per cent in the amount of fuel consumed during 2012, which, it is estimated, would result in savings.
	–	The UNAMA Fuel Unit implemented monitoring and control mechanisms for generator fuel, which has also been taken into account in determining 2013 requirements.

Category	*Estimated savings (United States dollars)*	*Project*
Movement control		
Service improvement	–	UNAMA acquired the services of a customs clearing agent, which reduced the amount of time required to clear shipments. The average time required for the shipment clearing process was reduced from 45 to 15 days, including demurrage charges, payable when a shipment is not cleared on time.
Ground transport		
Reduction in fuel consumption and reduced requirement for drivers, resulting in lower staffing complement and cost	–	UNAMA has acquired 10-seat armoured vehicles for pick-up and drop-off services for national staff, through which efficiency has been achieved (a 2 per cent savings in the cost of shuttle operations). In the past, a 5-seat armoured vehicle was used and more frequent trips were required. Savings have been taken into account in determining fuel requirements for 2013. The initiative also resulted in the abolition of several driver positions, as reflected in the staffing proposal.
Air transport		
Reduction of air fleet	$17.6 million	As a result of an air fleet reduction, aircraft configuration changes and flight rescheduling, manageable and substantial gains are anticipated in terms of fuel, navigational charges, landing fees and ground handling charges. The efforts listed below are currently under way and are proposed for continuation in 2013 with a view to maintaining improvements and efficiency in the Mission's air assets utilization and overall cost of air operations.
		– The contracts for two helicopters are to be terminated and the helicopters withdrawn from the Mission effective 31 October 2012, which is anticipated to result in savings of $1.7 million for November and December 2012.
		– An existing rotary-wing aircraft will be replaced with a light liaison turboprop aircraft.
		– For 2013, it is proposed that the number of rotary-wing assets be reduced by 2 and fixed-wing assets by 1 in order to reduce the cost of air operations without affecting the Mission's air mobility requirements.
		– In order to reduce the demand for frequent flights, the Mission will require strict adherence to regular flight schedules, with limited special flight requests.

Category	*Estimated savings (United States dollars)*	*Project*
Geographic information systems		
	$8,000	With the implementation of Google Earth Enterprise and the development of new web mapping applications, UNAMA staff members will be encouraged to use more online geographic information system mapping and services rather than paper maps. This would result in reduced ink and paper consumption.
Mission support		
Training	–	Increased in-house opportunities would result in decreased requirements for travel for training.
Information management	$36,500	The active management of mail and pouch operations following the establishment of the Information Management Unit resulted in cost reductions ($35,000). Furthermore, the more efficient packing and transfer of mail resulted in reduced requirements for mail and pouch accessories such as pouch tags and bags ($1,500).